

Mental Health - Hudspeth Regional Center

P. O. Box 127-B - Whitfield, MS 39193

Jerrie Barnes

AGENCY	ADDRESS			CHIEF EXECUTIVE OFFICER	
	Actual Expenses June 30,2023	Estimated Expenses June 30,2024	Requested For June 30,2025	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	31,694,434	35,770,099	37,175,212		
a. Additional Compensation			388,090		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>31,694,434</b>	<b>35,770,099</b>	<b>37,563,302</b>	<b>1,793,203</b>	<b>5.01%</b>
2. Travel					
a. Travel & Subsistence (In-State)	8,852	18,000	18,000		
b. Travel & Subsistence (Out-Of-State)	4,597	2,000	2,000		
c. Travel & Subsistence (Out-Of-Country)					
<b>Total Travel</b>	<b>13,449</b>	<b>20,000</b>	<b>20,000</b>		
<b>B. CONTRACTUAL SERVICE S (Schedule B)</b>					
a. Tuition, Rewards & Awards	22,638	32,000	32,000		
b. Communications, Transportation & Utilities	583,302	565,000	615,000	50,000	8.85%
c. Public Information	2,433	5,000	5,000		
d. Rents	276,435	79,200	79,200		
e. Repairs & Service	729,727	506,000	506,000		
f. Fees, Professional & Other Services	3,552,105	3,357,622	3,407,622	50,000	1.49%
g. Other Contractual Services	170,455	159,500	159,500		
h. Data Processing	235,501	179,200	179,200		
i. Other	39,727	8,000	8,000		
<b>Total Contractual Services</b>	<b>5,612,323</b>	<b>4,891,522</b>	<b>4,991,522</b>	<b>100,000</b>	<b>2.04%</b>
<b>C. COMMODITIES (Schedule C)</b>					
a. Maintenance & Construction Materials & Supplies	43,213	45,000	45,000		
b. Printing & Office Supplies & Materials	190,203	181,000	181,000		
c. Equipment, Repair Parts, Supplies & Accessories	169,596	174,000	174,000		
d. Professional & Scientific Supplies & Materials	958,560	1,100,000	1,100,000		
e. Other Supplies & Materials	2,405,744	2,500,000	2,549,268	49,268	1.97%
<b>Total Commodities</b>	<b>3,767,316</b>	<b>4,000,000</b>	<b>4,049,268</b>	<b>49,268</b>	<b>1.23%</b>
<b>D. CAPITAL OUTLAY</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	<b>5,335</b>	<b>100,000</b>	<b>100,000</b>		
<b>2. Equipment (Schedule D-2)</b>					
b. Road Machinery, Farm & Other Working Equipment	3,251	32,150	32,150		
c. Office Machines, Furniture, Fixtures & Equipment	153,490	149,458	149,458		
d. IS Equipment (Data Processing & Telecommunications)	144,867	218,392	218,392		
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>	<b>301,608</b>	<b>400,000</b>	<b>400,000</b>		
<b>3. Vehicles (Schedule D-3)</b>	<b>77,276</b>	<b>400,000</b>	<b>400,000</b>		
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E)</b>	<b>9,812,259</b>	<b>12,592,562</b>	<b>12,592,562</b>		
<b>TOTAL EXPENDITURES</b>	<b>51,284,000</b>	<b>58,174,183</b>	<b>60,116,654</b>	<b>1,942,471</b>	<b>3.34%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	14,387,721	11,392,178	11,392,178		
General Fund Appropriation (Enter General Fund Lapse Below)	8,604,101	8,894,015	9,744,015	850,000	9.56%
State Support Special Funds	572,207	572,207	572,207		
Federal Funds _____ Other Special Funds (Specify) _____	247,942	366,135	366,135		
Medicaid	36,471,797	44,999,147	47,039,478	2,040,331	4.53%
Client/Patient Fees	1,703,114	2,352,679	2,462,348	109,669	4.66%
Medicare	550,191	750,000	750,000		
Other	139,105	240,000	240,000		
Less: Estimated Cash Available Next Fiscal Period	(11,392,178)	(11,392,178)	(12,449,707)	1,057,529	9.28%
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>51,284,000</b>	<b>58,174,183</b>	<b>60,116,654</b>	<b>1,942,471</b>	<b>3.34%</b>
GENERAL FUND LAPSE					
<b>III: PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill	a.) Perm Full	659	659	659	
	b.) Perm Part				
	c.) T-L Full	16	16	16	
	d.) T-L Part				
Average Annual Vacancy Rate (Percentage)	a.) Perm Full				
	b.) Perm Part				
	c.) T-L Full				
	d.) T-L Part				

Approved by: Jerrie Barnes  
Official of Board or Commission  
Budget Officer: Lashonda Bingham / lashonda.bingham@hrc.state.ms.us

Submitted by: Lashonda Bingham  
Phone Number: 601-664-6042

Date: 8/1/2023 4:13 PM  
Title: Business Director

REQUEST BY FUNDING SOURCE

Name of Agency : Mental Health - Hudspeth Regional Center

Specify Funding Sources As Shown Below	FY 2023 Actual Amount	% of Line Item	% of Total Budget	FY 2024 Estimated Amount	% of Line Item	% of Total Budget	FY 2025 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	3,048,115	9.62%		3,000,000	8.39%		3,700,732	9.85%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____	22,744	0.07%		45,490	0.13%		45,490	0.12%	
15. Medicaid	26,231,165	82.76%		29,734,609	83.13%		30,627,080	81.53%	
16. Client/Patient Fees	1,703,114	5.37%		2,000,000	5.59%		2,200,000	5.86%	
17. Medicare	550,191	1.74%		750,000	2.10%		750,000	2.00%	
18. Other	139,105	0.44%		240,000	0.67%		240,000	0.64%	
<b>Total Salaries</b>	<b>31,694,434</b>		<b>61.80%</b>	<b>35,770,099</b>		<b>61.49%</b>	<b>37,563,302</b>		<b>62.48%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____	4,808	35.75%		5,000	25.00%		5,000	25.00%	
15. Medicaid	8,641	64.25%		15,000	75.00%		15,000	75.00%	
16. Client/Patient Fees									
17. Medicare									
18. Other									
<b>Total Travel</b>	<b>13,449</b>		<b>0.03%</b>	<b>20,000</b>		<b>0.03%</b>	<b>20,000</b>		<b>0.03%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Mental Health - Hudspeth Regional Center

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1. General _____ State Support Special (Specify) _____	106,333	1.89%					100,000	2.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____	4,142	0.07%		5,000	0.10%		5,000	0.10%	
15. Medicaid	5,501,848	98.03%		4,886,522	99.90%		4,886,522	97.90%	
16. Client/Patient Fees									
17. Medicare									
18. Other									
<b>Total Contractual</b>	<b>5,612,323</b>		<b>10.94%</b>	<b>4,891,522</b>		<b>8.41%</b>	<b>4,991,522</b>		<b>8.30%</b>
1. General _____ State Support Special (Specify) _____							49,268	1.22%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____	19,471	0.52%		20,000	0.50%		20,000	0.49%	
15. Medicaid	3,747,845	99.48%		3,980,000	99.50%		3,980,000	98.29%	
16. Client/Patient Fees									
17. Medicare									
18. Other									
<b>Total Commodities</b>	<b>3,767,316</b>		<b>7.35%</b>	<b>4,000,000</b>		<b>6.88%</b>	<b>4,049,268</b>		<b>6.74%</b>

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1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Medicaid	5,335	100.00		100,000	100.00		100,000	100.00	
16. Client/Patient Fees									
17. Medicare									
18. Other									
<b>Total Capital Other Than Equipment</b>	<b>5,335</b>		<b>0.01%</b>	<b>100,000</b>		<b>0.17%</b>	<b>100,000</b>		<b>0.17%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Medicaid	301,608	100.00		400,000	100.00		400,000	100.00	
16. Client/Patient Fees									
17. Medicare									
18. Other									
<b>Total Capital Equipment</b>	<b>301,608</b>		<b>0.59%</b>	<b>400,000</b>		<b>0.69%</b>	<b>400,000</b>		<b>0.67%</b>

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1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Medicaid	77,276	100.00		400,000	100.00		400,000	100.00	
16. Client/Patient Fees									
17. Medicare									
18. Other									
<b>Total Vehicles</b>	<b>77,276</b>		<b>0.15%</b>	<b>400,000</b>		<b>0.69%</b>	<b>400,000</b>		<b>0.67%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Medicaid									
16. Client/Patient Fees									
17. Medicare									
18. Other									
<b>Total Wireless Communication Devs.</b>									

REQUEST BY FUNDING SOURCE

Name of Agency : Mental Health - Hudspeth Regional Center

Specify Funding Sources As Shown Below	FY 2023 Actual Amount	% of Line Item	% of Total Budget	FY 2024 Estimated Amount	% of Line Item	% of Total Budget	FY 2025 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	5,449,653	55.54%		5,894,015	46.81%		5,894,015	46.81%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	572,207	5.83%		572,207	4.54%		572,207	4.54%	
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____	196,777	2.01%		290,645	2.31%		290,645	2.31%	
15. Medicaid	3,593,622	36.62%		5,835,695	46.34%		5,835,695	46.34%	
16. Client/Patient Fees									
17. Medicare									
18. Other									
<b>Total Subsidies</b>	<b>9,812,259</b>		<b>19.13%</b>	<b>12,592,562</b>		<b>21.65%</b>	<b>12,592,562</b>		<b>20.95%</b>
1. General _____ State Support Special (Specify) _____	8,604,101	16.78%		8,894,015	15.29%		9,744,015	16.21%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	572,207	1.12%		572,207	0.98%		572,207	0.95%	
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____	247,942	0.48%		366,135	0.63%		366,135	0.61%	
15. Medicaid	39,467,340	76.96%		45,351,826	77.96%		46,244,297	76.92%	
16. Client/Patient Fees	1,703,114	3.32%		2,000,000	3.44%		2,200,000	3.66%	
17. Medicare	550,191	1.07%		750,000	1.29%		750,000	1.25%	
18. Other	139,105	0.27%		240,000	0.41%		240,000	0.40%	
<b>TOTAL</b>	<b>51,284,000</b>		<b>100.00%</b>	<b>58,174,183</b>		<b>100.00%</b>	<b>60,116,654</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Mental Health - Hudspeth Regional Center (386-00)

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) <b>Actual Revenues</b> <b>FY 2023</b>	(2) <b>Estimated Revenues</b> <b>FY 2024</b>	(3) <b>Requested Revenues</b> <b>FY 2025</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund (6236600000)	HCEF - Health Care Expendable Fund	572,207	572,207	572,207
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Working Cash Stabilization Reserve Fund	WCSRF - Working Cash Stabilization Reserve Fund			
BP Settlement Fund	BPSF - BP Settlement Fund			
Gulf Coast Restoration Fund	GCRF - Gulf Coast Restoration Fund			
Coronavirus Local Fiscal Recovery Fund	CLFRF - Coronavirus Local Fiscal Recovery Fund			
Coronavirus State Fiscal Recovery Fund	CSFRF - Coronavirus State Fiscal Recovery Fund			
Coronavirus State Fiscal Recovery Lost Revenue Fund	CLFRLRF - Coronavirus State Fiscal Recovery Lost Revenue Fund			
MS Assoc of Ind Colleges and Univ (MAICU) Fund	MAICUF - MS Assoc of Independent Colleges and Universities Fund			
<b>State Support Special Fund TOTAL</b>		<b>572,207</b>	<b>572,207</b>	<b>572,207</b>
STATE SUPPORT SPECIAL FUND LAPSE				

<b>A. FEDERAL FUNDS *</b>		<b>Percentage Match Requirement</b>		(1) <b>Actual Revenues</b> <b>FY 2023</b>	(2) <b>Estimated Revenues</b> <b>FY 2024</b>	(3) <b>Requested Revenues</b> <b>FY 2025</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2024</b>	<b>FY 2025</b>			
	Cash Balance-Unencumbered					
Foster Grandparent (5538600000)	CNCS	14.00	14.00	247,942	366,135	366,135
<b>Federal Fund TOTAL</b>				<b>247,942</b>	<b>366,135</b>	<b>366,135</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) <b>Actual Revenues</b> <b>FY 2023</b>	(2) <b>Estimated Revenues</b> <b>FY 2024</b>	(3) <b>Requested Revenues</b> <b>FY 2025</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered	14,387,721	11,392,178	11,392,178
Medicaid (3338600000)	Division of Medicaid	34,049,283	42,293,478	43,639,478
Medicaid HCBW (3338600000)	Division of Medicaid	1,478,469	1,500,000	1,900,000
Medicaid Other (3338600000)	Division of Medicaid	944,045	1,205,669	1,500,000
Client/Patient Fees (3338600000)	Client/Patient	1,703,114	2,352,679	2,462,348
Medicare (3338600000)	Medicare	550,191	750,000	750,000
Other (3338600000)	Other	107,662	200,000	200,000
Meal Tickets Sales (3338600000)	Sales	31,443	40,000	40,000
<b>Other Special Fund TOTAL</b>		<b>53,251,928</b>	<b>59,734,004</b>	<b>61,884,004</b>

<b>SECTIONS S + A + B TOTAL</b>		<b>54,072,077</b>	<b>60,672,346</b>	<b>62,822,346</b>
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**SPECIAL FUNDS DETAIL**

Mental Health - Hudspeth Regional Center (386-00)

Name of Agency

<b>C. TREASURY FUND/BANK ACCOUNTS *</b>			<b>(1)</b>	<b>(2)</b>	<b>(3)</b>
<b>Name of Fund/Account</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>	<b>Reconciled Balance as of 6/30/23</b>	<b>Balance as of 6/30/24</b>	<b>Balance as of 6/30/25</b>
Impress (Petty Cash Fund)	8824000000	Region	15,000	15,000	15,000
Donations Memorial Non-Working	8824000000	BankPlus	80,719	80,719	80,719
Donations-Memorial	8824000000	Regions	288,483	288,483	288,483
Patient/Client Fund- Morton Group Home	8824200000	Priority One	1,072,122	1,072,122	1,072,122
Patient/Client Fund-Group Home	8824200000	Renasant	41,441	41,441	41,441
Patient/Client Fund -Custodial	8824200000	BankPlus	104,051	104,051	104,051
Shelter Workshop-Hudspeth Industries	8824400000	BankPlus	6,133	6,133	6,133
Shelter Workshop-Morton Industries	8824400000	Priority One	9,950	9,950	9,950
Shelter Workshop-Louisville Industries	8824400000	Cadence Bank	1,953	1,953	1,953

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.



**NARRATIVE OF SPECIAL FUNDS DETAIL AND TREASURY  
FUND/BANK ACCOUNTS**

Mental Health - Hudspeth Regional Center (386-00)

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Name of Agency

**STATE SUPPORT SPECIAL FUNDS**

Health Care Expendable Fund 6236600000

Hudspeth Regional Center received \$572,207 in Health Care Expendable Funds in FY23. Hudspeth Regional Center will receive \$572,207 in Health Care Expendable Funds in FY24. Hudspeth Regional Center is requesting \$572,207 in Health Care Expendable Funds in FY25.

**FEDERAL FUNDS**

Hudspeth Regional projects that it will receive \$366,135 in federal to operate the Foster Grandparent Program. The purpose of the award is to assist the grantee in carrying out a national service program as authorized by the National and Community Service Act of 1990. The fund will come from Corporation for National and Community Service.

**OTHER SPECIAL FUNDS**

Special Funds that Hudspeth Regional Center will collect during FY2025 are fees from patients to cover room&board fees, other organizations and Medicare payments. Monies collected by the hospital for services provided which include but are not limited to: Medicare payments for patients that are covered by Medicare, Payments from Medicaid, payments from misc collection such as 5 year cancelled warrant, meal tickets, worker's comp overpayment.

**TREASURY FUND / BANK**

Hudspeth Regional Center (HRC) has two accounts for donations to be used for individuals. Hudspeth has four funds held for other bank accounts for our ICF/MR individuals and two bank accounts for our non ICF/MR individuals. Each workshop has it's own bank account. HRC also has a bank account that functions as our Petty Cash account.

**CONTINUATION AND EXPANDED TOTAL REQUEST**

Mental Health - Hudspeth Regional Center (386-00)

SUMMARY OF ALL PROGRAMS

Name of Agency

Program

	FY 2023 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	3,048,115		22,744	28,623,575	31,694,434
Travel			4,808	8,641	13,449
Contractual Services	106,333		4,142	5,501,848	5,612,323
Commodities			19,471	3,747,845	3,767,316
Other Than Equipment				5,335	5,335
Equipment				301,608	301,608
Vehicles				77,276	77,276
Wireless Communication Devices					
Subsidies, Loans & Grants	5,449,653	572,207	196,777	3,593,622	9,812,259
<b>Total</b>	<b>8,604,101</b>	<b>572,207</b>	<b>247,942</b>	<b>41,859,750</b>	<b>51,284,000</b>
No. of Positions (FTE)	34.00		2.00	639.00	675.00

	FY 2024 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	3,000,000		45,490	32,724,609	35,770,099
Travel			5,000	15,000	20,000
Contractual Services			5,000	4,886,522	4,891,522
Commodities			20,000	3,980,000	4,000,000
Other Than Equipment				100,000	100,000
Equipment				400,000	400,000
Vehicles				400,000	400,000
Wireless Communication Devices					
Subsidies, Loans & Grants	5,894,015	572,207	290,645	5,835,695	12,592,562
<b>Total</b>	<b>8,894,015</b>	<b>572,207</b>	<b>366,135</b>	<b>48,341,826</b>	<b>58,174,183</b>
No. of Positions (FTE)	34.00		2.00	639.00	675.00

	FY 2025 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	700,732			1,092,471	1,793,203
Travel					
Contractual Services	100,000				100,000
Commodities	49,268				49,268
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>850,000</b>			<b>1,092,471</b>	<b>1,942,471</b>
No. of Positions (FTE)					

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

**CONTINUATION AND EXPANDED TOTAL REQUEST**

Mental Health - Hudspeth Regional Center (386-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	<b>FY 2025 Expansion/Reduction of Existing Activities</b>				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2025 New Activities (*)</b>				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2025 Total Request</b>				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	3,700,732		45,490	33,817,080	37,563,302
Travel			5,000	15,000	20,000
Contractual Services	100,000		5,000	4,886,522	4,991,522
Commodities	49,268		20,000	3,980,000	4,049,268
Other Than Equipment				100,000	100,000
Equipment				400,000	400,000
Vehicles				400,000	400,000
Wireless Communication Devices					
Subsidies, Loans & Grants	5,894,015	572,207	290,645	5,835,695	12,592,562
<b>Total</b>	<b>9,744,015</b>	<b>572,207</b>	<b>366,135</b>	<b>49,434,297</b>	<b>60,116,654</b>
No. of Positions (FTE)	34.00		2.00	639.00	675.00

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

Mental Health - Hudspeth Regional Center (386-00)

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Name of Agency

FUNDING REQUESTED FISCAL YEAR 2025

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	IDD - Institutional Care	9,744,015	572,207		34,989,453	45,305,675
2.	IDD - Group Homes				9,148,879	9,148,879
3.	IDD - Community Programs			366,135	1,465,631	1,831,766
4.	IDD - Support Services				3,830,334	3,830,334
	Summary of All Programs	9,744,015	572,207	366,135	49,434,297	60,116,654

**CONTINUATION AND EXPANDED REQUEST**

Program 1 of 4

Mental Health - Hudspeth Regional Center (386-00)

IDD - Institutional Care

Name of Agency	FY 2023 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	2,334,260			16,543,531	18,877,791
Travel				3,381	3,381
Contractual Services	106,333			3,729,261	3,835,594
Commodities				3,261,524	3,261,524
Other Than Equipment				5,335	5,335
Equipment				275,917	275,917
Vehicles				77,276	77,276
Wireless Communication Devices					
Subsidies, Loans & Grants	5,449,653	572,207		3,415,480	9,437,340
<b>Total</b>	<b>7,890,246</b>	<b>572,207</b>		<b>27,311,705</b>	<b>35,774,158</b>
No. of Positions (FTE)	19.00			372.00	391.00

Name of Agency	FY 2024 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	3,000,000			21,332,059	24,332,059
Travel				6,000	6,000
Contractual Services				2,986,522	2,986,522
Commodities				3,515,000	3,515,000
Other Than Equipment				50,000	50,000
Equipment				300,000	300,000
Vehicles				400,000	400,000
Wireless Communication Devices					
Subsidies, Loans & Grants	5,894,015	572,207		5,550,695	12,016,917
<b>Total</b>	<b>8,894,015</b>	<b>572,207</b>		<b>34,140,276</b>	<b>43,606,498</b>
No. of Positions (FTE)	19.00			372.00	391.00

Name of Agency	FY 2025 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	700,732			849,177	1,549,909
Travel					
Contractual Services	100,000				100,000
Commodities	49,268				49,268
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>850,000</b>			<b>849,177</b>	<b>1,699,177</b>
No. of Positions (FTE)					

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mental Health - Hudspeth Regional Center (386-00)

IDD - Institutional Care

Name of Agency

Program

	FY 2025 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2025 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2025 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	3,700,732			22,181,236	25,881,968
Travel				6,000	6,000
Contractual Services	100,000			2,986,522	3,086,522
Commodities	49,268			3,515,000	3,564,268
Other Than Equipment				50,000	50,000
Equipment				300,000	300,000
Vehicles				400,000	400,000
Wireless Communication Devices					
Subsidies, Loans & Grants	5,894,015	572,207		5,550,695	12,016,917
<b>Total</b>	<b>9,744,015</b>	<b>572,207</b>		<b>34,989,453</b>	<b>45,305,675</b>
No. of Positions (FTE)	19.00			372.00	391.00

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mental Health - Hudspeth Regional Center (386-00)

IDD - Group Homes

Name of Agency	FY 2023 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	356,164			8,482,806	8,838,970
Travel				2,142	2,142
Contractual Services				553,494	553,494
Commodities				454,342	454,342
Other Than Equipment					
Equipment				23,416	23,416
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				29,346	29,346
<b>Total</b>	<b>356,164</b>			<b>9,545,546</b>	<b>9,901,710</b>
No. of Positions (FTE)	5.00			245.00	250.00

Name of Agency	FY 2024 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				8,000,000	8,000,000
Travel				3,000	3,000
Contractual Services				550,000	550,000
Commodities				405,000	405,000
Other Than Equipment				10,000	10,000
Equipment				25,000	25,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				30,000	30,000
<b>Total</b>				<b>9,023,000</b>	<b>9,023,000</b>
No. of Positions (FTE)	5.00			245.00	250.00

Name of Agency	FY 2025 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe				125,879	125,879
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>125,879</b>	<b>125,879</b>
No. of Positions (FTE)					

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 2 of 4  
IDD - Group Homes

Mental Health - Hudspeth Regional Center (386-00)

	FY 2025 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2025 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2025 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				8,125,879	8,125,879
Travel				3,000	3,000
Contractual Services				550,000	550,000
Commodities				405,000	405,000
Other Than Equipment				10,000	10,000
Equipment				25,000	25,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				30,000	30,000
<b>Total</b>				<b>9,148,879</b>	<b>9,148,879</b>
No. of Positions (FTE)	5.00			245.00	250.00

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.



**CONTINUATION AND EXPANDED REQUEST**

Program 3 of 4

Mental Health - Hudspeth Regional Center (386-00)

IDD - Community Programs

Name of Agency	FY 2023 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	33,779		22,744	1,663,388	1,719,911
Travel			4,808	551	5,359
Contractual Services			4,142	1,007,922	1,012,064
Commodities			19,471	6,930	26,401
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			196,777		196,777
<b>Total</b>	<b>33,779</b>		<b>247,942</b>	<b>2,678,791</b>	<b>2,960,512</b>
No. of Positions (FTE)	1.00		2.00	3.00	6.00

	FY 2024 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe			45,490	218,451	263,941
Travel			5,000	500	5,500
Contractual Services			5,000	1,100,000	1,105,000
Commodities			20,000	25,000	45,000
Other Than Equipment					
Equipment				25,000	25,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			290,645		290,645
<b>Total</b>			<b>366,135</b>	<b>1,368,951</b>	<b>1,735,086</b>
No. of Positions (FTE)	1.00		2.00	3.00	6.00

	FY 2025 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe				96,680	96,680
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>96,680</b>	<b>96,680</b>
No. of Positions (FTE)					

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mental Health - Hudspeth Regional Center (386-00)

IDD - Community Programs

Name of Agency

Program

	FY 2025 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2025 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2025 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe			45,490	315,131	360,621
Travel			5,000	500	5,500
Contractual Services			5,000	1,100,000	1,105,000
Commodities			20,000	25,000	45,000
Other Than Equipment					
Equipment				25,000	25,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			290,645		290,645
<b>Total</b>			<b>366,135</b>	<b>1,465,631</b>	<b>1,831,766</b>
No. of Positions (FTE)	1.00		2.00	3.00	6.00

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Program 4 of 4

Mental Health - Hudspeth Regional Center (386-00)

IDD - Support Services

Name of Agency	FY 2023 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	323,912			1,933,850	2,257,762
Travel				2,567	2,567
Contractual Services				211,171	211,171
Commodities				25,049	25,049
Other Than Equipment					
Equipment				2,275	2,275
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				148,796	148,796
<b>Total</b>	<b>323,912</b>			<b>2,323,708</b>	<b>2,647,620</b>
No. of Positions (FTE)	9.00			19.00	28.00

Name of Agency	FY 2024 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe				3,174,099	3,174,099
Travel				5,500	5,500
Contractual Services				250,000	250,000
Commodities				35,000	35,000
Other Than Equipment				40,000	40,000
Equipment				50,000	50,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				255,000	255,000
<b>Total</b>				<b>3,809,599</b>	<b>3,809,599</b>
No. of Positions (FTE)	9.00			19.00	28.00

Name of Agency	FY 2025 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe				20,735	20,735
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>20,735</b>	<b>20,735</b>
No. of Positions (FTE)					

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mental Health - Hudspeth Regional Center (386-00)

IDD - Support Services

Name of Agency

Program

	FY 2025 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2025 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2025 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				3,194,834	3,194,834
Travel				5,500	5,500
Contractual Services				250,000	250,000
Commodities				35,000	35,000
Other Than Equipment				40,000	40,000
Equipment				50,000	50,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				255,000	255,000
<b>Total</b>				<b>3,830,334</b>	<b>3,830,334</b>
No. of Positions (FTE)	9.00			19.00	28.00

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

**PROGRAM DECISION UNITS**

Mental Health - Hudspeth Regional Center

1 - IDD - Institutional Care

Name of Agency Program Name

	A	B	C	D	E	F	G	H
<b>EXPENDITURES</b>	FY 2024 Appropriated	Escalations By DFA	Non-Recurring Items	Service Longevity	Benchmarks	Request to Fill Existing	Total Funding Change	FY 2025 Total Request
<b>SALARIES</b>	24,332,059			204,046	24,930	1,320,933	1,549,909	25,881,968
GENERAL	3,000,000					700,732	700,732	3,700,732
ST. SUP. SPECIAL								
FEDERAL								
OTHER	21,332,059			204,046	24,930	620,201	849,177	22,181,236
<b>TRAVEL</b>	6,000							6,000
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	6,000							6,000
<b>CONTRACTUAL</b>	2,986,522					100,000	100,000	3,086,522
GENERAL						100,000	100,000	100,000
ST. SUP. SPECIAL								
FEDERAL								
OTHER	2,986,522							2,986,522
<b>COMMODITIES</b>	3,515,000					49,268	49,268	3,564,268
GENERAL						49,268	49,268	49,268
ST. SUP. SPECIAL								
FEDERAL								
OTHER	3,515,000							3,515,000
<b>CAPTITAL-OTE</b>	50,000							50,000
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	50,000							50,000
<b>EQUIPMENT</b>	300,000							300,000
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	300,000							300,000
<b>VEHICLES</b>	400,000							400,000
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	400,000							400,000
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	12,016,917							12,016,917
GENERAL	5,894,015							5,894,015
ST. SUP. SPECIAL	572,207							572,207
FEDERAL								
OTHER	5,550,695							5,550,695
<b>TOTAL</b>	43,606,498			204,046	24,930	1,470,201	1,699,177	45,305,675

**FUNDING**

GENERAL FUNDS	8,894,015					850,000	850,000	9,744,015
ST. SUP. SPCL FUNDS	572,207							572,207
FEDERAL FUNDS								
OTHER SP. FUNDS	34,140,276			204,046	24,930	620,201	849,177	34,989,453
<b>TOTAL</b>	43,606,498			204,046	24,930	1,470,201	1,699,177	45,305,675

**POSITIONS**

GENERAL FTE	19.00							19.00
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	372.00							372.00
<b>TOTAL</b>	391.00							391.00

**PRIORITY LEVEL :**

				2	3	1		
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**PROGRAM DECISION UNITS**

<b>EXPENDITURES</b>							
<b>SALARIES</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>TRAVEL</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>CONTRACTUAL</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>COMMODITIES</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>CAPTITAL-OTE</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>EQUIPMENT</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>VEHICLES</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>WIRELESS DEV</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>SUBSIDIES</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>TOTAL</b>							

**FUNDING**

GENERAL FUNDS							
ST. SUP. SPCL FUNDS							
FEDERAL FUNDS							
OTHER SP. FUNDS							
<b>TOTAL</b>							

**POSITIONS**

GENERAL FTE							
ST. SUP. SPCL. FTE							
FEDERAL FTE							
OTHER SP. FTE							
<b>TOTAL</b>							

**PRIORITY LEVEL :**

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**PROGRAM DECISION UNITS**

Mental Health - Hudspeth Regional Center

2 - IDD - Group Homes

Name of Agency

Program Name

	A	B	C	D	E	F		
<b>EXPENDITURES</b>	FY 2024 Appropriated	Escalations By DFA	Non-Recurring Items	Longevity Services	Total Funding Change	FY 2025 Total Request		
<b>SALARIES</b>	8,000,000			125,879	125,879	8,125,879		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	8,000,000			125,879	125,879	8,125,879		
<b>TRAVEL</b>	3,000					3,000		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	3,000					3,000		
<b>CONTRACTUAL</b>	550,000					550,000		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	550,000					550,000		
<b>COMMODITIES</b>	405,000					405,000		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	405,000					405,000		
<b>CAPTITAL-OTE</b>	10,000					10,000		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	10,000					10,000		
<b>EQUIPMENT</b>	25,000					25,000		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	25,000					25,000		
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	30,000					30,000		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	30,000					30,000		
<b>TOTAL</b>	9,023,000			125,879	125,879	9,148,879		

**FUNDING**

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	9,023,000			125,879	125,879	9,148,879		
<b>TOTAL</b>	9,023,000			125,879	125,879	9,148,879		

**POSITIONS**

GENERAL FTE	5.00					5.00		
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	245.00					245.00		
<b>TOTAL</b>	250.00					250.00		

**PRIORITY LEVEL :**

				1				
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**PROGRAM DECISION UNITS**

Mental Health - Hudspeth Regional Center

3 - IDD - Community Programs

Name of Agency

Program Name

	A	B	C	D	E	F	G	
<b>EXPENDITURES</b>	FY 2024 Appropriated	Escalations By DFA	Non-Recurring Items	New Position for D&E	Services Longevity	Total Funding Change	FY 2025 Total Request	
<b>SALARIES</b>	263,941			84,180	12,500	96,680	360,621	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	45,490						45,490	
OTHER	218,451			84,180	12,500	96,680	315,131	
<b>TRAVEL</b>	5,500						5,500	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	5,000						5,000	
OTHER	500						500	
<b>CONTRACTUAL</b>	1,105,000						1,105,000	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	5,000						5,000	
OTHER	1,100,000						1,100,000	
<b>COMMODITIES</b>	45,000						45,000	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	20,000						20,000	
OTHER	25,000						25,000	
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	25,000						25,000	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	25,000						25,000	
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	290,645						290,645	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	290,645						290,645	
OTHER								
<b>TOTAL</b>	1,735,086			84,180	12,500	96,680	1,831,766	

**FUNDING**

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS	366,135						366,135	
OTHER SP. FUNDS	1,368,951			84,180	12,500	96,680	1,465,631	
<b>TOTAL</b>	1,735,086			84,180	12,500	96,680	1,831,766	

**POSITIONS**

GENERAL FTE	1.00						1.00	
ST. SUP. SPCL. FTE								
FEDERAL FTE	2.00						2.00	
OTHER SP. FTE	3.00						3.00	
<b>TOTAL</b>	6.00						6.00	

**PRIORITY LEVEL :**

				1	1			
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**PROGRAM DECISION UNITS**

Mental Health - Hudspeth Regional Center

4 - IDD - Support Services

Name of Agency

Program Name

	A	B	C	D	E	F		
<b>EXPENDITURES</b>	FY 2024 Appropriated	Escalations By DFA	Non-Recurring Items	Service Longevity	Total Funding Change	FY 2025 Total Request		
<b>SALARIES</b>	3,174,099			20,735	20,735	3,194,834		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	3,174,099			20,735	20,735	3,194,834		
<b>TRAVEL</b>	5,500					5,500		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	5,500					5,500		
<b>CONTRACTUAL</b>	250,000					250,000		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	250,000					250,000		
<b>COMMODITIES</b>	35,000					35,000		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	35,000					35,000		
<b>CAPITAL-OTE</b>	40,000					40,000		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	40,000					40,000		
<b>EQUIPMENT</b>	50,000					50,000		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	50,000					50,000		
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	255,000					255,000		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	255,000					255,000		
<b>TOTAL</b>	3,809,599			20,735	20,735	3,830,334		

**FUNDING**

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	3,809,599			20,735	20,735	3,830,334		
<b>TOTAL</b>	3,809,599			20,735	20,735	3,830,334		

**POSITIONS**

GENERAL FTE	9.00					9.00		
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	19.00					19.00		
<b>TOTAL</b>	28.00					28.00		

**PRIORITY LEVEL :**

				1				
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**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mental Health - Hudspeth Regional Center

1 - IDD - Institutional Care

Name of Agency

Program Name

**I. Program Description:**

The Hudspeth Regional Center’s IDD – Institutional Care Program component provides a comprehensive person-centered system of care to people requiring specialized residential care and supervision to meet their individual daily living needs and to maintain their life support functions. Services provided include diagnosis and evaluation of the individual needs, interdisciplinary treatment and training to habilitate individuals to their optimal level and medical supervision of daily life activities.

**II. Program Objective:**

The overall objective of the Hudspeth Regional Center’s IDD – Institutional Care Program component is to provide therapeutic medical and habilitation care and treatment in a specialized residential setting on a twenty-four (24) hour per day, seven (7) day per week schedule to individuals admitted to the facility from the central twenty-two (22) counties of Mississippi. Toward meeting this objective, this program component provides the following services to the individuals of the facility: Diagnostic Evaluations, Dietary, Social Services, Direct Care Services, Special Education, Medical, Nursing, Occupational Therapy, Physical Therapy, Psychological and Recreational activities.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2024 & FY 2025 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Service Longevity Increases:**

This request is for a longevity increase depending on state agency years of service, specifically, 1% for employees with less than 15 years, and 2% for employees with 15 years or more. The totals include direct care and non direct care areas.

**(E) Benchmarks:**

This requested increase is for benchmarks related to the completion of certification programs. Specifics benchmarks pdf list has been added to budget request under generate report.

**(F) Request to Fill Existing Vacancies:**

A request for an increase to fill existing vacancies and cover expense of Crisis unit.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mental Health - Hudspeth Regional Center

2 - IDD - Group Homes

Name of Agency

Program Name

**I. Program Description:**

The Hudspeth Regional Center’s IDD – Group Homes program component provides a comprehensive person-centered system of support and care to people living in a community based ICF/IDD Home. This type of residential program is to provide placement for people with intellectual and developmental disabilities closer to their family’s home community or for those without family who do not require the level of supervision and medical support only available in an institutional setting. This program is also designed to provide needed services as close to the individual’s home community as possible to facilitate ongoing family support for the client and family members.

**II. Program Objective:**

The overall objective of the Hudspeth Regional Center’s IDD – Group Home Program component is to provide a comprehensive network of community based living arrangements and services to ensure an array of services is available for individuals who do not require the level of supervision and medical support only available in an institutional setting. This program is also designed to provide needed services as close to the individual’s home community as possible to facilitate ongoing family support for the client and family members.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2024 & FY 2025 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Longevity Services:**

This request is for a longevity increase depending on state agency years of service, specifically, 1% for employees with less than 15 years, and 2% for employees with 15 years or more. The totals include direct care and non direct care areas.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mental Health - Hudspeth Regional Center

3 - IDD - Community Programs

Name of Agency

Program Name

**I. Program Description:**

The Hudspeth Regional Center’s IDD – Community Programs component provide a comprehensive array of community programs and services that are committed to a person-centered system of care to people with intellectual and developmental disabilities who do not require residential placement. This program component provides community based services which include workshops, supported employment and job placement services, case management services, community based respite services and Home and Community based Waiver services.

**II. Program Objective:**

The overall objective of the Hudspeth Regional Center’s IDD – Community Programs component is to provide a comprehensive system of community programs and services for people with intellectual and developmental disabilities seeking community based living options or who desire to remain at home. This program component tries to increase the availability of comprehensive community programs and services through both public and private providers to include Home and Community based Medicaid supports, supported and supervised living, behavior and crisis supports, and employment options.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2024 & FY 2025 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) New Position for D&E :**

New D&E evaluator position requested due to the number of evaluations slots available through DMH.

**(E) Services Longevity Increase:**

This request is for a longevity increase depending on state agency years of service, specifically, 1% for employees with less than 15 years, and 2% for employees with 15 years or more. The totals include direct care and non direct care areas.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mental Health - Hudspeith Regional Center

4 - IDD - Support Services

Name of Agency

Program Name

**I. Program Description:**

The IDD – Support Services Program component provides administrative oversight and management in concert with the direct services components to effectively and efficiently administer services related to State and Federal licensing and certification, regulatory standards, and other governmental requirements applicable to the agency. Organizational units assigned to this program component include Business Office, Internal Auditor, Facility Director, Assistant Directors, Public Relations and Human Resources.

**II. Program Objective:**

The IDD- Support Services Program component is responsible for accomplishing the following objectives:

- a) To provide administrative direction and support to ensure compliance with applicable state and federal laws and regulatory standards governing agency operations.
- b) To provide for the accounting of funds appropriated to the agency in accordance with generally accepted accounting procedures, including purchasing of goods and services in compliance with state purchasing laws.
- c) To provide a system of Human Resource administration in compliance with State Personnel Board requirements and other governmental standards concerning human resource management

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2024 & FY 2025 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Service Longevity Increase:**

This request is for a longevity increase depending on state agency years of service, specifically, 1% for employees with less than 15 years, and 2% for employees with 15 years or more. The totals include direct care and non direct care areas.

**Elements of Quality Program Design**

For the Evaluation of Requests to Fund New Programs or New Activity in an Existing Program  
(To Accompany Form MBR-1-03A)

**PROGRAM PERFORMANCE MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

\* 0.00 in the "APPRO" column may indicate the measure is not in the agency appropriations bill.

Mental Health - Hudspeth Regional Center (386-00)

1 - IDD - Institutional Care

Name of Agency

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 PROJECTED
1 Number of people served at Hudspeth Regional Center	0.00	259.00	250.00	245.00
2 Number of people transitioned to community waiver home/apartment	0.00	0.00	4.00	5.00
3 Number of people transitioned from facility to ICF/IID Community Home	0.00	0.00	3.00	4.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 PROJECTED
1 Percentage of people who transitioned to community with waiver supports	0.00	0.00	1.60	2.00
2 Percentage of people who transitioned from facility to ICF/IID Community Home	0.00	0.00	1.20	1.50

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.

	FY 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 PROJECTED
1 Decrease percentage of people currently accessing ICF/IID level of care in an institutional setting	0.00	0.00	3.50	5.00

**PROGRAM PERFORMANCE MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

\* 0.00 in the "APPRO" column may indicate the measure is not in the agency appropriations bill.

Mental Health - Hudspeth Regional Center (386-00)

2 - IDD - Group Homes

Name of Agency

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 PROJECTED
1 Number of people transitioned from community 10-bed ICF/IID	0.00	0.00	5.00	100.00
2 Number of people served in the community 10 bed ICF/IID	0.00	95.00	100.00	100.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 PROJECTED
1 Bed utilization rate	0.00	95.00	100.00	100.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.

	FY 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 PROJECTED
1 Percentage of people served in the community versus in an institutional setting	0.00	81.00	83.00	84.00



**PROGRAM PERFORMANCE MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

\* 0.00 in the "APPRO" column may indicate the measure is not in the agency appropriations bill.

Mental Health - Hudspeth Regional Center (386-00)

3 - IDD - Community Programs

Name of Agency

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 PROJECTED
1 Number of people added from planning list to ID/DD waiver services	0.00	17.00	70.00	70.00
2 Number of people transitioned from ICF/IID programs to the community	0.00	0.00	4.00	5.00
3 Number of people receiving transition assistance	0.00	0.00	5.00	6.00
4 Number of people receiving crisis support services	0.00	1.00	2.00	2.00
5 Number of people receiving ID/DD waiver support coordination services	0.00	745.00	815.00	815.00
6 Number of people receiving targeted case management services	0.00	365.00	350.00	395.00
7 Number of people receiving comprehensive diagnostic services	0.00	250.00	260.00	270.00
8 Number of people added from planning list to ID/DD Waiver Services (NMRC, ESS, BRC, HRC)	0.00	17.00	70.00	70.00
9 Number of people enrolled in the 1915i (NMRC, ESS, BRC, HRC)	0.00	26.00	35.00	40.00
10 Number of people receiving comprehensive diagnostic evaluations (NMRC, ESS, BRC, HRC)	0.00	250.00	260.00	270.00
11 Number of people receiving targeted case management (NMRC, ESS, BRC, HRC)	0.00	365.00	380.00	395.00
12 Number of people receiving ID/DD waiver support coordination services (NMRC, ESS, BRC, HRC)	0.00	745.00	815.00	885.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 PROJECTED
1 Average length of stay (days) per person for crisis support services	0.00	30.00	30.00	30.00
2 Average unit (1 month) per person of support coordination services	0.00	1.00	1.00	1.00
3 Average unit (dollars) per person for transition assistance	0.00	800.00	800.00	800.00
4 Average unit (15 minutes) per person of targeted case management services	0.00	151.01	151.01	151.01
5 Average length of time (days) per person to receive a comprehensive diagnostic evaluation	0.00	90.00	30.00	30.00
6 Percentage of people added from Planning List to ID/DD Waiver (NMRC, ESS, BRC, HRC)	0.00	2.30	8.60	8.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.

	FY 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 PROJECTED
1 Percentage of people with intellectual and developmental disabilities served in the community versus in an institutional setting	0.00	81.00	83.00	84.00

**PROGRAM PERFORMANCE MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

*\* 0.00 in the "APPRO" column may indicate the measure is not in the agency appropriations bill.*

Mental Health - Hudspeth Regional Center (386-00)	3 - IDD - Community Programs			
Name of Agency	PROGRAM NAME			
2 Enroll an additional 80 people from the Planning List to Waiver Services (NMRC, ESS, BRC)	0.00	0.00	0.00	0.00

**PROGRAM PERFORMANCE MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

*\* 0.00 in the "APPRO" column may indicate the measure is not in the agency appropriations bill.*

Mental Health - Hudspeth Regional Center (386-00)

4 - IDD - Support Services

Name of Agency

PROGRAM NAME

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 PROJECTED
1 Support as a percentage of total budget	0.00	5.00	5.00	5.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 PROJECTED
1 Support as an overall percentage of total budget	0.00	5.00	5.00	5.00

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Mental Health - Hudspeth Regional Center (386-00)

	Fiscal Year 2024 Funding			FY 2024 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) IDD - Institutional Care				
General	8,894,015	(266,820)	8,627,195	(3.00%)
State Support Special	572,207		572,207	
Federal				
Other Special	34,140,276		34,140,276	
<b>TOTAL</b>	<b>43,606,498</b>	<b>(266,820)</b>	<b>43,339,678</b>	

Narrative Explanation:

Program Name: (2) IDD - Group Homes				
General				
State Support Special				
Federal				
Other Special	9,023,000		9,023,000	
<b>TOTAL</b>	<b>9,023,000</b>		<b>9,023,000</b>	

Narrative Explanation:

Program Name: (3) IDD - Community Programs				
General				
State Support Special				
Federal	366,135		366,135	
Other Special	1,368,951		1,368,951	
<b>TOTAL</b>	<b>1,735,086</b>		<b>1,735,086</b>	

Narrative Explanation:

Program Name: (4) IDD - Support Services				
General				
State Support Special				
Federal				
Other Special	3,809,599		3,809,599	
<b>TOTAL</b>	<b>3,809,599</b>		<b>3,809,599</b>	

Narrative Explanation:

Program Name: (99) Summary of All Programs				
General	8,894,015	(266,820)	8,627,195	(3.00%)
State Support Special	572,207		572,207	
Federal	366,135		366,135	
Other Special	48,341,826		48,341,826	
<b>TOTAL</b>	<b>58,174,183</b>	<b>(266,820)</b>	<b>57,907,363</b>	

**BOARD MEMBERS**

Mental Health - Hudspeth Regional Center (386-00)

Name of Agency

A. Explain Rate and manner in which board members are reimbursed:

Each board member is entitled to \$40 per day and all actual and necessary expenses, including mileage, incurred in the discharge of duties

B. Estimated number of meetings FY 2024:

12 regular meetings

C. Board Members	City, Town, Residence	Appointed By	Date Appointed	Length of Term
1. James Herzog, Ph.D.	Oxford, MS	Bryant	07/01/2015	7 years
2. Stewart Rutledge	Oxford, MS	Bryant	07/01/2017	7 years
3. Courtney Phillips	Indianola, MS	Bryant	07/01/2018	7 years
4. Manda Griffin, FNP, LSW, RT, Ph.D.	Houlka, MS	Barbour	07/01/2018	7 years
5. Alyssa Killebrew, Ph. D.	Madison, MS	Bryant	07/01/2019	7 years
6. Robert Landrum	Ellisville, MS	Reeves	07/01/2021	7 years
7. Sara Gleason, MD	Jackson, MS	Reeves	07/01/2021	7 years
8. Teresa Mosley	Clinton, MS	Reeves	07/01/2021	7 years
9. Sampat Shivangi, MD	Ridgeland, MS	Reeves	07/01/2023	7 years

Identify Statutory Authority (Code Section or Executive Order Number)\*

*Mississippi Code Section 41-4-3*

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Mental Health - Hudspeth Regional Center (386-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested for FY Ending June 30, 2025
<b>A. Tuition, Rewards &amp; Awards (61050xxx-61080xxx)</b>			
61050000 Tuition		2,000	2,000
610600000 Employee Training	21,888	25,000	25,000
610700000 Travel Related Registration	750	5,000	5,000
<b>Total</b>	<b>22,638</b>	<b>32,000</b>	<b>32,000</b>
<b>B. Transportation &amp; Utilities (61100xxx-61200xxx)</b>			
61100000 Transportation of Goods	4,813	5,000	5,000
611110000 Postal Services	10,012	10,000	10,000
61200000 Utilities	568,477	550,000	600,000
<b>Total</b>	<b>583,302</b>	<b>565,000</b>	<b>615,000</b>
<b>C. Public Information (61300xxx-6131xxxx)</b>			
61300000 Advert & Public Info	2,433	5,000	5,000
<b>Total</b>	<b>2,433</b>	<b>5,000</b>	<b>5,000</b>
<b>D. Rents (61400xxx-61490xxx)</b>			
61400000 Bldg&Floor Space Rental	19,200	19,200	19,200
61420000 Equipment Rental	88,402	50,000	50,000
61490000 Other Rental	168,833	10,000	10,000
<b>Total</b>	<b>276,435</b>	<b>79,200</b>	<b>79,200</b>
<b>E. Repairs &amp; Service (61500xxx)</b>			
61500000 Repair & Maint Serv	729,727	506,000	506,000
<b>Total</b>	<b>729,727</b>	<b>506,000</b>	<b>506,000</b>
<b>F. Fees, Professional &amp; Other Services (6161xxxx-61699xxx)</b>			
61600000 Inter-agency Fees	124,613	124,613	124,613
61610000 Contract Worker Payroll-EFT	2,595,934	2,622,529	2,622,529
61625000 Ctw Wrker PR Mtch EFT	243,778	200,000	200,000
61626000 CW PR Ref Ded SPAHRS	5		
61650000 Architect & Preplan	1,800		
61660000 Accounting and Financial Services	14,500	14,500	14,500
61680000 Medical Services	395,670	300,000	350,000
61690000 Fees and Services-Professional Services	175,805	95,980	95,980
<b>Total</b>	<b>3,552,105</b>	<b>3,357,622</b>	<b>3,407,622</b>
<b>G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)</b>			
61700000 Insurance Fees and Services	66,272	70,000	70,000

**SCHEDULE B  
CONTRACTUAL SERVICES**

Mental Health - Hudspeth Regional Center (386-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested for FY Ending June 30, 2025
61710000 Membership Dues	2,175	2,000	2,000
61735000 Salvage, Demo, Removal	95,048	80,000	80,000
61740000 Environmental Services	6,960	7,500	7,500
<b>Total</b>	<b>170,455</b>	<b>159,500</b>	<b>159,500</b>

<b>H. Information Technology (61800xxx-61890xxx)</b>			
61806000 Data/Netwk-Out Vend		5,000	5,000
61818000 Cell Time-Out Vend		400	400
61824000 Sat Voice Out Vend	2,334	3,800	3,800
61830000 IT Prof-Out Vend	17,250	10,000	10,000
6183600 Outsrd IT Out Vend	46,872	40,000	40,000
61836000 Software-Out Vend	27,097	10,000	10,000
61845000 Offsite Data Storage	11,671	10,000	10,000
61848000 Maint IT Eq Out Vend	64,249	50,000	50,000
61850000 Payment to ITS	66,028	50,000	50,000
<b>Total</b>	<b>235,501</b>	<b>179,200</b>	<b>179,200</b>

<b>I. Other (61910xxx-61990xxx)</b>			
61900000 PCard Contractual	6,678	7,000	7,000
61910000 Petty Cash Contract	856	1,000	1,000
61960000 PY Exp Contractual	45		
61965000 PY Exp Contract 1099	32,148		
<b>Total</b>	<b>39,727</b>	<b>8,000</b>	<b>8,000</b>

<b>Grand Total</b> <i>(Enter on Line 1-B of Form MBR-1)</i>	<b>5,612,323</b>	<b>4,891,522</b>	<b>4,991,522</b>
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<b>Funding Summary:</b>			
General Funds	106,333		100,000
State Support Special Funds			
Federal Funds	4,142	5,000	5,000
Other Special Funds	5,501,848	4,886,522	4,886,522
<b>Total Funds</b>	<b>5,612,323</b>	<b>4,891,522</b>	<b>4,991,522</b>

**SCHEDULE C  
COMMODITIES**

Mental Health - Hudspeth Regional Center (386-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested for FY Ending June 30, 2025
<b>A. Maintenance &amp; Constr. Materials &amp; Supplies (62000xxx, 62015xxx)</b>			
62015000 Bldg & Construct Mat	43,213	45,000	45,000
<b>Total</b>	<b>43,213</b>	<b>45,000</b>	<b>45,000</b>
<b>B. Printing &amp; Office Supplies &amp; Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)</b>			
62010000 Books, Maps, Instr Mat	915	1,000	1,000
62085000 Office Supplies and Materials	55,590	30,000	30,000
62400000 Furniture and Equipment	133,698	150,000	150,000
<b>Total</b>	<b>190,203</b>	<b>181,000</b>	<b>181,000</b>
<b>C. Equipment Repair Parts, Supplies &amp; Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)</b>			
62050000 Fuel	118,645	115,000	115,000
62055000 Fuel Card Rep&Maint	5,076	5,000	5,000
62072000 Shop Supplies	800	1,000	1,000
62110000 Parts-Heat/Cool/PLM	3,447	3,000	3,000
62115000 Parts-Office/IT Oth	30,504	44,500	44,500
62120000 Parts Veh & Other		500	500
62130000 Tire and Tubes	11,124	5,000	5,000
<b>Total</b>	<b>169,596</b>	<b>174,000</b>	<b>174,000</b>
<b>D. Professional &amp; Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)</b>			
62070000 Lab and Medical Supplies	958,560	1,100,000	1,100,000
<b>Total</b>	<b>958,560</b>	<b>1,100,000</b>	<b>1,100,000</b>
<b>E. Other Supplies &amp; Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)</b>			
62020000 Decals & Signs	1,048	1,000	1,000
62040000 Food for Business Meetings	4,104	5,000	5,000
62045000 Food for Person	972,408	1,000,000	1,049,268
62046000 Food for Persons PCard	295,183	300,000	300,000
62060000 Janitorial & Clean	250,103	300,000	300,000
62065000 Kitchen, Cafe & Dining	112,888	115,000	115,000
62075000 Lawn, Farm and Garden Supplies	4,334	5,000	5,000
62078000 Other Miscellaneous Supplies	10,495	11,000	11,000
62080000 Linens & Beddings	31,487	25,000	25,000
62090000 Per Hygiene Supply	375,748	400,000	400,000
62135000 Uniforms and Apparel	40,852	50,000	50,000
62140000 Window Treatments and Carpet	4,404	5,000	5,000
62405000 Vehicle Equipment	2,857	3,000	3,000



**SCHEDULE C  
COMMODITIES**

Mental Health - Hudspeth Regional Center (386-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested for FY Ending June 30, 2025
62415000 Computer & Comp Eq	13,952	10,000	10,000
62900000 PCard Commodity	285,730	270,000	270,000
62960000 PY Exp Commodities	151		
<b>Total</b>	<b>2,405,744</b>	<b>2,500,000</b>	<b>2,549,268</b>
<b>Grand Total</b> <i>(Enter on Line 1-C of Form MBR-1)</i>	<b>3,767,316</b>	<b>4,000,000</b>	<b>4,049,268</b>
<b>Funding Summary:</b>			
General Funds			49,268
State Support Special Funds			
Federal Funds	19,471	20,000	20,000
Other Special Funds	3,747,845	3,980,000	3,980,000
<b>Total Funds</b>	<b>3,767,316</b>	<b>4,000,000</b>	<b>4,049,268</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

Mental Health - Hudspeth Regional Center (386-00)  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested for FY Ending June 30, 2025
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<b>B. Buildings &amp; Improvements (63100xxx)</b>			
63100000 Capital Outlay-Other	5,335	100,000	100,000
<b>Total</b>	<b>5,335</b>	<b>100,000</b>	<b>100,000</b>

<b>Grand Total</b> <i>(Enter on Line 1-D-1 of Form MBR-1)</i>	<b>5,335</b>	<b>100,000</b>	<b>100,000</b>
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<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	5,335	100,000	100,000
<b>Total Funds</b>	<b>5,335</b>	<b>100,000</b>	<b>100,000</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Mental Health - Hudspeth Regional Center (386-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2023		Est. FY Ending June 30, 2024		Req. FY Ending June 30, 2025	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

<b>B. Road Machinery, Farm &amp; Other Equipment (63300xxx)</b>						
Blower Backpack	1	399	2	800	2	800
Milwaukee Cutoff Saw Kit	1	2,852	2	5,600	2	5,600
Gas EZGO Golf Cart			3	24,000	3	24,000
Trimmer			5	1,750	5	1,750
<b>Total</b>		<b>3,251</b>		<b>32,150</b>		<b>32,150</b>

<b>C. Office Machines, Furniture, Fixtures, Equip. (63200xxx)</b>						
Washer	3	3,758	5	5,750	5	5,750
Dryer	2	2,414	5	6,495	5	6,495
Ice Machine	4	10,380	4	10,380	4	10,380
Pass Thru Refrigerator Shelf System	1	2,033				
Tankless Water Heater	1	1,232	1	1,300	1	1,300
Refrigerator	2	3,299	3	5,000	3	5,000
Pedestal Desk	1	1,491				
Credenza w/doors	2	2,764	3	5,000	3	5,000
Chairs	17	23,684	10	15,000	10	15,000
Furniture/Benches	6	6,383	6	6,383	6	6,383
Sofas/Loveseat	4	8,860	3	8,000	3	8,000
Shower Trolley	8	48,962	5	40,000	5	40,000
Wheelchair scale digital	1	3,257	5	17,500	5	17,500
Bladder Scanner	1	4,523				
Viper Burnisher Venom	1	1,115				
Collection Settee	6	11,394				
Fluoride Saturator	1	3,290				
Food Processor Benchtop/Countertop	2	2,200				
Unit Disposer 5 BP	1	4,550				
Pack Rat Drawers	1	1,917				
Sony 65" TV	1	730	5	3,650	5	3,650
Floor Lift			5	10,000	5	10,000
Office Shredder	1	3,481	5	15,000	5	15,000
Drive Medical Primecare Bed	1	1,773				
<b>Total</b>		<b>153,490</b>		<b>149,458</b>		<b>149,458</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Mental Health - Hudspeth Regional Center (386-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2023		Est. FY Ending June 30, 2024		Req. FY Ending June 30, 2025	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
<b>D. IT/IS Equipment (DP &amp; Telecommunications) (63200xxx)</b>						
Canon EOS Rebel Camera	1	549				
Cisco Meraki Access Points	10	7,227	10	8,000	10	8,000
Cisco 8 Port Switches	32	73,400	10	25,000	10	25,000
Laptop Computers	50	42,276	25	21,125	10	21,125
Optiflex 7000/Desktops	20	16,787	20	20,000	20	20,000
Dell Optiplex 3080	2	1,850	5	5,000	5	5,000
QSI Dell Optiplex 5090	1	1,233	5	5,700	5	5,700
Brother HL w/tray tower&base	1	1,545				
Security Camera System			3	133,567	3	133,567
<b>Total</b>		<b>144,867</b>		<b>218,392</b>		<b>218,392</b>
<b>Grand Total</b> <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		<b>301,608</b>		<b>400,000</b>		<b>400,000</b>

<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	301,608	400,000	400,000
<b>Total Funds</b>	<b>301,608</b>	<b>400,000</b>	<b>400,000</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

Mental Health - Hudspeth Regional Center (386-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2023	Act. FY Ending June 30, 2023		Est. FY Ending June 30, 2024		Req. FY Ending June 30, 2025	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

<b>A. Passenger &amp; Work Vehicles (63300xxx)</b>							
63300100 Passenger Automobile	1			2	75,000	1	75,000
63300100 Truck Medium Duty Full Size	18	4	77,276				
63300100 Truck, Heavy Duty	9						
63300100 Mini (Passenger)	40			4	325,000	1	325,000
63300100 Other Vehicles (SUV, BUS, ATV)	9						
<b>Total (A)</b>	<b>77</b>	<b>4</b>	<b>77,276</b>	<b>6</b>	<b>400,000</b>	<b>2</b>	<b>400,000</b>

<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-3 of Form MBR-1)</i>		<b>77,276</b>	<b>400,000</b>	<b>400,000</b>
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<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	77,276	400,000	400,000
<b>Total Funds</b>	<b>77,276</b>	<b>400,000</b>	<b>400,000</b>

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Mental Health - Hudspeth Regional Center (386-00)  
 \_\_\_\_\_  
 Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2023	Act. FY Ending June 30, 2023		Est. FY Ending June 30, 2024		Req. FY Ending June 30, 2025	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

<b>Grand Total</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
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<b>Funding Summary:</b>							
General Funds							
State Support Special Funds							
Federal Funds							
Other Special Funds							
<b>Total Funds</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANTS**

Mental Health - Hudspeth Regional Center (386-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested for FY Ending June 30, 2025
<b>A. School Grants to Counties &amp; Municipalities (67020xxx, 67300xxx-67650xxx)</b>			
67020000 Grantor Payments Nontaxable	137,935	120,000	150,000
<b>Total</b>	<b>137,935</b>	<b>120,000</b>	<b>150,000</b>
<b>E. Other, Transfers (67000xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)</b>			
67085000 Other Assistance-Persons	41,280	40,000	10,000
67085500 Grant Trav NonEE	59,212	55,000	55,000
67998000 Prior Year Expense-Subsidies	135		
68515000 Transfers to Other Funds	9,573,697	12,377,562	12,377,562
<b>Total</b>	<b>9,674,324</b>	<b>12,472,562</b>	<b>12,442,562</b>
<b>Grand Total</b> <i>(Enter on Line 1-E of Form MBR-1)</i>	<b>9,812,259</b>	<b>12,592,562</b>	<b>12,592,562</b>
<b>Funding Summary:</b>			
General Funds	5,449,653	5,894,015	5,894,015
State Support Special Funds	572,207	572,207	572,207
Federal Funds	196,777	290,645	290,645
Other Special Funds	3,593,622	5,835,695	5,835,695
<b>Total Funds</b>	<b>9,812,259</b>	<b>12,592,562</b>	<b>12,592,562</b>

**NARRATIVE**  
**2025 BUDGET REQUEST**

Mental Health - Hudspeth Regional Center (386-00)

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Name of Agency

Hudspeth Regional Center (HRC) is a comprehensive regional facility for persons with intellectual and developmental disabilities (IDD) responsible for providing service alternatives to those persons living in the central twenty-two (22) counties of Mississippi. HRC operates under the jurisdiction of the Mississippi Board of Mental Health. The facility has four (4) major program components: IDD-Institutional Care, IDD-Group Homes, IDD-Community Programs, and IDD-Support Services.  
Statutory of Authority:

HRC operates under the jurisdiction of the Department of Mental Health which was created under an act by the Mississippi Legislature in House Bill No. 411, 1974.

**Role & Scope:**

HRC is charged with the responsibility of providing Institutional, Group Home, and Community programs to people with intellectual and developmental disabilities in the central twenty-two counties of Mississippi. In fulfilling these responsibilities, HRC has established a comprehensive person-centered system of care which includes medical, therapeutic, and behavioral treatment in a specialized residential setting. HRC is also charged with increasing access to community based care and supports for persons transitioning to the community to ensure that appropriate supports and services are available.

**Mission Statement:**

HRC is a team dedicated to excellence in providing individualized support and services for persons with intellectual and developmental disabilities. We advance personal growth and productivity by offering opportunities for choices, achievement, and success in all aspects of daily living.

HRC's philosophy is to provide an array of services for individuals, promoting the awareness of human dignity and individuality as the most important factors in the development of quality programs. Intellectual and developmentally disabled Mississippians are afforded the opportunity to participate in residential, as well as, community based training programs which are designed to develop their social, academic, and survival skills to the fullest extent possible. Each individual has the opportunity to develop his/her capabilities to the limits of their potential and to lead a life as normal as possible. HRC endeavors to integrate the individual into the community to assist the individual in seeking and participating in activities available to all Mississippians.

Specialized residential services will only be recommended after an exhaustive search for community based training and support systems have been completed. Efforts to integrate the individual into the home community are in line with HRC's philosophy of providing developmental training within the least restrictive environment available. HRC's philosophy of integration of the individual into the mainstream of community life exercised through a plan for preventing institutional placement. Additionally, HRC is dedicated to the support of community based services and to the support of the families to maintain the individual in the home

The Fiscal Year 2025 Budget Request for Hudspeth Regional Center is in the amount of \$60,116,654 which reflects an increase from Fiscal Year 2024 estimate authority. This budget is submitted based upon the intensions of funding several different areas for salary increases.

Funding Requested for fiscal year ending June 30, 2025 is as followed and an increase from prior year(2024):

General Funds- \$9,744,015.00  
Healthcare Fund- \$572,207  
Special Fund and Grant Fund- \$49,800,432

Additional General Funding requested to fund Crisis Support for FY2025 which totals \$850,000, also an increase in Other Special Fund in the amount of \$1,092,471 is requested.

Per Diem: All per diem request for member of the Board of Mental Health are reflected in the budget request for the Department of Mental Health's Central Office.

**Major Object codes:**

Salaries and Fringe benefits: An increase requested in salaries and fringe benefits to allow for a 1% and 2% service longevity increase in the amount of \$388,098, Benchmarks over the course of a year in the amount of \$24,930. The total amount of increase



**NARRATIVE**  
**2025 BUDGET REQUEST**

Mental Health - Hudspeth Regional Center (386-00)

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Name of Agency

for salaries and fringe benefit is total \$1,793,203 which includes position request on the SPB 2025 Budget sheet.

Hudspeth Regional Center is requesting a \$100,000 increase in Contractual for FY2025 to cover contractual crisis position.

Hudspeth Regional Center is not requesting any increase in Travel in FY2025.

Hudspeth Regional Center is requesting \$49,268 increase in Commodities in FY2025 to cover expenses for added crisis unit.

Hudspeth Regional Center is not requesting any increase in Other than Equipment, Equipment, or Vehicles in FY2025.

Hudspeth Regional Center requesting any increase in Subsidies, Loan, Grants: The increase will cover expenses occurred due to increase in salary, increase in crisis unit and any other capital expense.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2025**

Mental Health - Hudspeth Regional Center (386-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2023 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Angela Alexander	Arlington, VA	AmeriCorps Seniors 2023 Convening Conference	1,318	5338600000
Angela Alexander	Arlington, VA	AmeriCorps Seniors 2023 Convening Conference	223	3338600000
Melody Hollins	Arlington, VA	AmeriCorps Seniors 2023 Convening Conference	219	3338600000
Melody Hollins	Arlington, VA	AmeriCorps Seniors 2023 Convening Conference	1,318	5338600000
Shelle Sanders	Arllington, VA	AmeriCorps Seniors 2023 Convening Conference	1,306	5338600000
Shelle Sanders	Arllington, VA	AmeriCorps Seniors 2023 Convening Conference	213	3338600000
<b>Total Out of State Cost</b>			<b>\$ 4,597</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mental Health - Hudspeth Regional Center (386-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested Expenses FY Ending June 30, 2025	Fund Source
61600000 Inter-agency Fees					
Inter-agency Fees/MMRS Quarterly Billing					
<i>Comp. Rate:</i>		124,613	124,613	124,613	3338600000
<b>Total 61600000 Inter-agency Fees</b>		<b>124,613</b>	<b>124,613</b>	<b>124,613</b>	
61650000 Architect & Preplan					
Architect & Preplan/Architect & Preplan					
<i>Comp. Rate:</i>		1,800			3338600000
<b>Total 61650000 Architect &amp; Preplan</b>		<b>1,800</b>			
61660000 Accounting and Financial Services					
Horne CPA/Cost Report Preparation					
<i>Comp. Rate: 14000 annually</i>	N	14,500	14,500	14,500	3336000000
<b>Total 61660000 Accounting and Financial Services</b>		<b>14,500</b>	<b>14,500</b>	<b>14,500</b>	
61626000 CW PR Ref Ded SPAHRS					
CW PR Ref Ded SPAHRS/					
<i>Comp. Rate:</i>	N	5			3338600000
<b>Total 61626000 CW PR Ref Ded SPAHRS</b>		<b>5</b>			
61625000 Ctw Wrker PR Mtch EFT					
Contract Worker PR Mtch EFT/					
<i>Comp. Rate: Varies</i>	N	243,778	200,000	200,000	3338600000
<b>Total 61625000 Ctw Wrker PR Mtch EFT</b>		<b>243,778</b>	<b>200,000</b>	<b>200,000</b>	
61680000 Medical Services					
AUTUMN RIDGE/DENTAL SERVICES					
<i>Comp. Rate: varies</i>		11,273	11,000	11,000	3338600000
BARCZAK KIMBERLY/DIETICIAN					
<i>Comp. Rate: 45 per hour</i>		30,803	31,000	31,000	3338600000
BRANDON DISCOUNT DRUGS IN/CHART REVIEW					
<i>Comp. Rate: 100 monthly</i>		1,200	1,200	1,200	3338600000
DAYTON HARRY E MD PA/MEDICAL SERVICES					
<i>Comp. Rate: 1400 monthly</i>		16,800	16,800	16,800	3338600000
FALAN NICHOLE MCKNIGHT/MEDICAL SERVICES					
<i>Comp. Rate: 1400 monthly</i>		8,400	16,800	16,800	3338600000
FRENCH'S PHARMACY INC/CHART REVIEW					
<i>Comp. Rate: 60 monthly</i>		240	400	400	3338600000
HILSMAN GRAY MD PA/MEDICAL SERVICES					
<i>Comp. Rate: 4833 monthly</i>		57,996			3338600000
HOLMAN MICHAEL/MEDICAL SERVICES					
<i>Comp. Rate: 1400 monthly</i>		16,800	16,800	16,800	3338600000
HULL PHARMACY OLD TOWNE/PHARMACY SERVICES					
<i>Comp. Rate: 75 monthly</i>		225	300	300	3338600000
INFINITI HEALTHCARE SERV/NURSING SERVICES					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mental Health - Hudspeth Regional Center (386-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested Expenses FY Ending June 30, 2025	Fund Source
<i>Comp. Rate: 28 per hour</i> LAKELAND PRIMARY CARE CLI/PHYSICIAN SERVICES		106,383	100,000	150,000	3338600000
<i>Comp. Rate: 3500 monthly</i> MCCOOL CHARLES E/CHART REVIEW		36,400	36,400	36,400	3338600000
<i>Comp. Rate: 125 quarterly</i> MERIDIAN AREA DENTAL SOCI/DENTAL SERVICES		500			3338600000
<i>Comp. Rate: varies</i> MOFFETTRX LLC/PHARMACY SERVICES		3,877	5,000	5,000	3338600000
<i>Comp. Rate: varis</i> NAHID ISLAM/MEDICAL SERVICES		75	5,000	5,000	3338600000
<i>Comp. Rate: 1400 monthly</i> PETERS JAMES GLENN MD/MEDICAL SERVICES		16,800	16,800	16,800	3338600000
<i>Comp. Rate: 1400 monthly</i> PRIME CARE NURSING LLC/NURSING SERVICES		8,400			3338600000
<i>Comp. Rate: 28 per hour</i> ROSS JAMIE E DMD/DENTAL SERVICES		20,171	35,000	35,000	3338600000
<i>Comp. Rate: varies</i> STAFFING INNOVATIONS/NURSING/SITTING SERVICES		2,291	4,000	4,000	3338600000
<i>Comp. Rate: 19/HOUR</i> SULLIVAN'S DISCOUNT DRUGS/CHART REVIEW		55,521			3338600000
<i>Comp. Rate: varies</i> UNIV OF MS MEDICAL CENTER/MEDICAL SERVICES		400	500	500	3338600000
<i>Comp. Rate: 250 monthly</i> <b>Total 61680000 Medical Services</b>		<b>395,670</b>	<b>300,000</b>	<b>350,000</b>	

61690000 Fees and Services-Professional Services

ACE DATA STORAGE INC/OFFSITE SHRED <i>Comp. Rate: VARIES</i>		1,625	2,000	2,000	3338600000
AMERICAN HEART ASSOCIATION/CPR REGISTRATION <i>Comp. Rate: VARIES</i>		5,085			3338600000
BLIND XPERTS & INTERIOR/BLINDS <i>Comp. Rate: VARIES</i>		100			3338600000
BUSINESS COMMUNICATIONS INC/INSTALLATION OF <i>Comp. Rate: 100/HR</i>		13,200	10,000	10,000	3338600000
CHOCTAW REGIONAL MEDICAL/DRUGTESTING <i>Comp. Rate: 35 per test</i>		245	250	250	3338600000
CLIA LABORATORY/CERTIFICATE FEE <i>Comp. Rate: 180 per certificate</i>		180	180	180	3338600000
COMCAST/CABLE <i>Comp. Rate: 1807 monthly</i>		29,146	30,000	30,000	3338600000
COMFORT DESIGNS INC/HVAC SYSTEM <i>Comp. Rate: VARIES</i>		74,626			3338600000
DANMAR PRODUCTS INC/SERVICE FEE <i>Comp. Rate: VARIES</i>		124			3338600000
DAVID JONATHAN CLAYTON/POLYGRAPH <i>Comp. Rate: 400 per exam</i>		1,400	6,300	6,300	3338600000

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mental Health - Hudspeth Regional Center (386-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested Expenses FY Ending June 30, 2025	Fund Source
DELUXE BUSINESS FORMS/FORMS <i>Comp. Rate: based on services</i>		1,564			3338600000
DEPT OF MENTAL HEALTH/DMH LICENSE RENEWAL <i>Comp. Rate: VARIES</i>		60			3338600000
EDAPTIT LLC/NETWORK FEE <i>Comp. Rate: 100 month</i>		40			3338600000
GERIMED LTC/NETWORK FEE <i>Comp. Rate: 100 month</i>		1,200	1,200	1,200	3338600000
MADISON CITY CITIZENS SERVICES/REGISTRATION <i>Comp. Rate: VARIES</i>		120			3338600000
MAGCOR INDUSTRIES/PRINTING SERVICES <i>Comp. Rate: VARIES</i>		1,266			3338600000
MAXXSOUTH BROADBAND/CABLE <i>Comp. Rate: 1146 per month</i>		15,185	15,000	15,000	3338600000
MED SCREENS/DRUGTESTING <i>Comp. Rate: 29 per test</i>		13,403	15,000	15,000	3338600000
MS BD OF NURSING HOME ADM/LICENSE RENEWAL <i>Comp. Rate: 500 per license</i>		1,100			3338600000
MS RURAL WATER ASSOCIATIO/WATER LICENSE <i>Comp. Rate: 80 per inspection</i>			120	120	3338600000
MS STATE DEPT OF HEALTH/LICENSE RENEWAL <i>Comp. Rate: varies</i>		30	80	80	3338600000
PREMIER MEDICAL GROUP/DRUGTESTING <i>Comp. Rate: varies</i>		400	500	500	3338600000
RANKIN CTY CHAMBER OF COMMERCE/MEMBERSHIP <i>Comp. Rate: 500 PER YEAR</i>		500			3338600000
RUSH HEALTH SYSTEM/DRUGTESTING <i>Comp. Rate: 20 per test</i>		312	600	600	3338600000
THE SOUTHERN CONNECTION/EMBROIDERY SERVICES <i>Comp. Rate: VARIES</i>		144			3338600000
UNIVERSITY OF MS MEDICAL/TELEHEALTH <i>Comp. Rate: 250 per month</i>		2,750	2,750	2,750	3338600000
UTILITY ANALYSTS INC/UTILTIY ANALYSIS <i>Comp. Rate: 1000 monthly</i>		12,000	12,000	12,000	3338600000
<b>Total 61690000 Fees and Services-Professional Services</b>		<b>175,805</b>	<b>95,980</b>	<b>95,980</b>	

61610000 Contract Worker Payroll-EFT

AALIA TURNER/MEDICAID WAIVER <i>Comp. Rate: 22 PER HOUR</i>		19,080	48,000	48,000	3338600000
ABRYANA BARTON/DCW <i>Comp. Rate: 22 PER HOUR</i>		6,573			3338600000
ALEXANDRA ROBERTS/DCW <i>Comp. Rate: 18 per hour</i>		2,736	20,000	20,000	3338600000
ALEXIA BENNETT/SUMMER WORKER <i>Comp. Rate: 9 per hour</i>		2,193	1,000	1,000	3338600000
ALEXUS WILSON/DCW					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mental Health - Hudspeth Regional Center (386-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested Expenses FY Ending June 30, 2025	Fund Source
Comp. Rate: 15 per hour ALLISON HAYMOND/DCW		4,592	15,000	15,000	3338600000
Comp. Rate: 18 per hour ALONZO LOCKHART/DCW		8,375	15,000	15,000	3338600000
Comp. Rate: 18 per hour AMELIA DUDLEY/DCW	Y	1,911			3338600000
Comp. Rate: 20 per hour AMY RADCLIFF/DCW		27,422	30,000	30,000	3338600000
Comp. Rate: 22PER HOUR ANDREW KNIGHT/DCW		1,535			3338600000
Comp. Rate: 15 per hour ANDREW STOKES/UNIT I		56			3338600000
Comp. Rate: 32 Per hour ANGELA HOLLINS/MEDICAID WAIVER		50,265	50,000	50,000	3338600000
Comp. Rate: 22 PER HOUR APRIL SUTON/MEDICAID WAIVER		40,045	48,000	48,000	3338600000
Comp. Rate: 22 PER HOUR ARDEAN BULLOCK/DCW		3,515			3338600000
Comp. Rate: 18 per hour ARLESHA MCKEE/TCM		10,542	5,000	5,000	3338600000
Comp. Rate: 21 PER HOUR ARTAVIA STEWART/DCW		29,196			3338600000
Comp. Rate: 18 per hour ASHLEY TAYLOR/DCW		17,161	20,000	20,000	3338600000
Comp. Rate: 20 per hour ASHLEY WELLS/DCW		2,873	20,000	20,000	3338600000
Comp. Rate: 20 per hour AUDRICK ROBINSON/DCW		19,393	25,000	25,000	3338600000
Comp. Rate: 18 per hour AUNASTAZZI HUGHES/DCW		5,271	10,000	10,000	3338600000
Comp. Rate: 18 per hour AURELIA WILSON/TCM		1,058			3338600000
Comp. Rate: 22 PER HOUR AUSTIN PITTMAN/SUMMER WORKER		20,446	30,000	30,000	3338600000
Comp. Rate: BAILEE ALEXANDER/SUMMER WORKER		1,391	1,000	1,000	3338600000
Comp. Rate: 10 per hour BARBARA TAYLOR/MEDICAID WAIVER		915	1,000	1,000	3338600000
Comp. Rate: 22 PER HOUR BENITO HAYMER/POLICE		10,789			3338600000
Comp. Rate: 20 per hour BETTY SEXTON/DCW		31,810	30,000	30,000	3338600000
Comp. Rate: 18 per hour BIANCA MAYS/DCW	Y	11,659	14,800	14,800	3338600000
Comp. Rate: 15 per hour BILLY SMITH/MAINTENANCE		345			3338600000

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mental Health - Hudspeth Regional Center (386-00)

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<i>Comp. Rate: 30 per Hour</i> BRAYLON HADLEY/SUMMER WORKER		55,115	65,000	65,000	3338600000
<i>Comp. Rate: 10 per hour</i> BRENDA PATTERSON/D&E		1,348	1,000	1,000	3338600000
<i>Comp. Rate: 40 per hour</i> BRIANNA BANKS/HOUSEKEEPING	Y	18,990	20,000	20,000	3338600000
<i>Comp. Rate: 15 per hour</i> BRIANNA BOYD/DCW		12,518	15,000	15,000	3338600000
<i>Comp. Rate: 18 per hour</i> CANDACE WILLIAMS/DCW		14,385	5,000	5,000	3338600000
<i>Comp. Rate: 20 per hour</i> CANEITHA MITCHELL/HOUSEKEEPING		1,045			3338600000
<i>Comp. Rate: 15 per hour</i> CASSIE ELEY/DCW		13,121	30,000	30,000	3338600000
<i>Comp. Rate: 18 per hour</i> CELESTER LEWIS/UNIT II		491			3338600000
<i>Comp. Rate: 18 per hour</i> CHARLES HAWTHORNE/POLICE	Y	13,939	18,755	18,755	3338600000
<i>Comp. Rate: 20 per hour</i> CHARLES LAYTON/MAINTENANCE		4,240			3338600000
<i>Comp. Rate: 15 per hour</i> CHERYL GOOCH/DCW	Y	12,533	17,962	17,962	3338600000
<i>Comp. Rate: 15 per hour</i> CHRISHELLE JONES/DCW		3,537			3338600000
<i>Comp. Rate: 18 per hour</i> CHRISTINE DAVIS/TCM		10,699			3338600000
<i>Comp. Rate: 19 per hour</i> CHRISTOPHER THORNTON/MAINTENANCE		17,238			3338600000
<i>Comp. Rate: 30 per Hour</i> CHRISTOPHER WALTERS/HOUSEKEEPING		4,703	65,000	65,000	3338600000
<i>Comp. Rate: 10 per hour</i> CLARENCE HERVEY/MAINTENANCE		283			3338600000
<i>Comp. Rate: 25 per hour</i> CLAUDIA WHITE/PT		6,575	40,000	40,000	3338600000
<i>Comp. Rate: 65 per hour</i> CORNELIUS LINDSEY/POLICE		61,360	86,000	86,000	3338600000
<i>Comp. Rate: 20 per hour</i> CYRSTAL GRAY/DCW		5,850			3338600000
<i>Comp. Rate: 18 per hour</i> DANIEL HORTON/POLICE		4,563			3338600000
<i>Comp. Rate: 20 per hour</i> DARLEAN KING/POLICE		14,940	15,000	15,000	3338600000
<i>Comp. Rate: 20 per hour</i> DAVID COOPER/MAINTENANCE		26,155	20,000	20,000	3338600000
<i>Comp. Rate: 30 per Hour</i> DAVION YOUNG/DCW		16,845	65,000	65,000	3338600000

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mental Health - Hudspeth Regional Center (386-00)

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<i>Comp. Rate: 15 per hour</i> DEANNE WELCH/NURSING		8,179			3338600000
<i>Comp. Rate: 32 Per hour</i> DEBRA LOVELL/D&E	Y	14,976	19,370	19,370	3338600000
<i>Comp. Rate: 40 per hour</i> DELIUN STEPHENS/DCW	Y	26,410	30,000	30,000	3338600000
<i>Comp. Rate: 15 per hour</i> DEMETRICE BROWN/DCW		544			3338600000
<i>Comp. Rate: 18 per hour</i> DESTINY COOK/DCW		1,899	5,000	5,000	3338600000
<i>Comp. Rate: 18 per hour</i> DEZIAH JOHNSON/DCW		13,847	14,000	14,000	3338600000
<i>Comp. Rate: 18 per hour</i> DOROTHY GROGAN/DCW		6,377	15,000	15,000	3338600000
<i>Comp. Rate: 15 per hour</i> ELASIA EDWARDS/DCW		14,494			3338600000
<i>Comp. Rate: 20 per hour</i> ERIC LEWIS/TCM		15,236	20,000	20,000	3338600000
<i>Comp. Rate: 20 per hour</i> ERIC MABRY/HOUSEKEEPING		32,500			3338600000
<i>Comp. Rate: 15 per hour</i> ETHAN VARNER/SUMMER WORKER		3,368			3338600000
<i>Comp. Rate: 10 per hour</i> FRANKIE CHEATHAM/NURSING		1,255	15,000	15,000	3338600000
<i>Comp. Rate: 42 per hour</i> GENESIS BERRY/DCW	Y	22,565	5,000	5,000	3338600000
<i>Comp. Rate: 15 per hour</i> GLADYS KERSH/POLICE		154			3338600000
<i>Comp. Rate: 17 per hour</i> GLENDA STINGLEY/MORTON GH		2,115			3338600000
<i>Comp. Rate: 15 per hour</i> GLENORIA JAMES/TCM		16,804	20,000	20,000	3338600000
<i>Comp. Rate: 21 PER HOUR</i> GLORIA BLUE/TCM		3,098			3338600000
<i>Comp. Rate: 19 per hour</i> HARRY MCCALL/MAINTENANCE		7,776			3338600000
<i>Comp. Rate: 17 per hour</i> HATTIE DEAR/DCW		3,566	10,000	10,000	3338600000
<i>Comp. Rate: 18 per hour</i> HELEN BROWN/DCW		13,293	20,175	20,175	3338600000
<i>Comp. Rate: 15 per hour</i> HENAYSIA ANCRUM/DCW	Y	10,733	5,000	5,000	3338600000
<i>Comp. Rate: 20 per hour</i> HOLLY HAMPTON/DCW		8,103			3338600000
<i>Comp. Rate: 20 per hour</i> INDIA CAMPBELL/MEDICAID WAIVER		20,053	30,000	30,000	3338600000



**FEES, PROFESSIONAL AND OTHER SERVICES**

Mental Health - Hudspeth Regional Center (386-00)

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<i>Comp. Rate: 22 PER HOUR</i> ITYUANNA SFFOLD/MEDICAID WAIVER		10,670			3338600000
<i>Comp. Rate: 22 PER HOUR</i> JACOLBYA PITTMAN/DCW		43,258	48,000	48,000	3338600000
<i>Comp. Rate: 15 per hour</i> JAHNAI RIDDLEY/DCW		1,121			3338600000
<i>Comp. Rate: 18 per hour</i> JAKYLA SMITH/DCW		16,232	20,000	20,000	3338600000
<i>Comp. Rate: 22 PER HOUR</i> JALIN EDWARDS/DCW		10,038	20,000	20,000	3338600000
<i>Comp. Rate: 18 per hour</i> JAMES ROMINE/MAINTENANCE		4,431	3,000	3,000	3338600000
<i>Comp. Rate: 18 per hour</i> JAMESIA GRICE/MEDICAID WAIVER		22,913			3338600000
<i>Comp. Rate: 20 per hour</i> JANICE FITTEN/BUSINESS OFFICE		14,070			3338600000
<i>Comp. Rate: 30 per Hour</i> JARNIKA JONES/DCW	Y	25,238	31,053	31,053	3338600000
<i>Comp. Rate: 15 per hour</i> JARRIUS BARNES/MAINTENANCE		16,710	25,000	25,000	3338600000
<i>Comp. Rate: 18 per hour</i> JASMINE HILL/DCW		4,728	10,000	10,000	3338600000
<i>Comp. Rate: 18 per hour</i> JAVIER CARTER/DCW		27,836	30,000	30,000	3338600000
<i>Comp. Rate: 18 per hour</i> JAVONIQUE BOLTON/DCW		10,085	5,000	5,000	3338600000
<i>Comp. Rate: 18 per hour</i> JAYLA HOPKINS/DCW		2,741	5,000	5,000	3338600000
<i>Comp. Rate: 15 per hour</i> JEFFERY WHITE/DCW		2,027			3338600000
<i>Comp. Rate: 20 per hour</i> JENNARRYL BETTS/MEDICAID WAIVER		37,751	40,000	40,000	3338600000
<i>Comp. Rate: 22 PER HOUR</i> JENNIFER BAYNES/DCW		2,932			3338600000
<i>Comp. Rate: 18 per hour</i> JERRICA MOORE/DCW		22,547			3338600000
<i>Comp. Rate: 18 per hour</i> JESSICA CHIADIKI/MEDICAID WAIVER		2,736			3338600000
<i>Comp. Rate: 22 PER HOUR</i> JEWENEA FLETCHER/DCW		7,893	10,000	10,000	3338600000
<i>Comp. Rate: 20 per hour</i> JO HARBOUR/CLINIC		965			3338600000
<i>Comp. Rate: 150 per hour</i> JOEY SIFERS/MAINTENANCE		141,594	168,000	168,000	3338600000
<i>Comp. Rate: 18 per hour</i> JOHN BOATWRIGHT/MAINTENANCE		16,783	40,000	40,000	3338600000

**FEES, PROFESSIONAL AND OTHER SERVICES**

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Comp. Rate: 10 per hour JOHNE POOLE/MAINTENANCE		3,283			3338600000
Comp. Rate: 25 PER HOUR JOHNNY COLEMAN/MAINTENANCE		27,509			3338600000
Comp. Rate: 15 per hour JUSTIN BLACKWELL/MAINTENANCE	Y	6,056			3338600000
Comp. Rate: 25 per hour JUSTIN DISHMON/DCW		17,713			3338600000
Comp. Rate: 18 per hour KATHLEEN PEARSON/DCW		2,817			3338600000
Comp. Rate: 18 per hour KATLYN VAUGHN/DCW	Y	11,426	24,626	24,626	3338600000
Comp. Rate: 18 per hour KATRINA DIXON/DCW		2,430	43,000	43,000	3338600000
Comp. Rate: 18 per hour KAYLA MCLAURIN/TCM		17,767	18,000	18,000	3338600000
Comp. Rate: 22 PER HOUR KECIA RAY/PHYSICAL THERAPIST		37,096	40,000	40,000	3338600000
Comp. Rate: 65 per hour KEISHUNNA WILSON/DCW		18,915	40,000	40,000	3338600000
Comp. Rate: 15 per hour KENNEDI WATTS/CENTRAL RECORDS		1,418			3338600000
Comp. Rate: 10 per hour KEONNA MCNABB/DCW		4,721	5,000	5,000	3338600000
Comp. Rate: 20 per hour KEYENNA KEYES/DCW		7,335			3338600000
Comp. Rate: 15 per hour KEYSHAWN RAINEY/SUMMER WORKER		11,470			3338600000
Comp. Rate: 10 per hour KRISTEN BROWN/SUMMER WORKER		7,593			3338600000
Comp. Rate: 10 per hour KYLA BARNES/DCW		6,792	1,000	1,000	3338600000
Comp. Rate: 15 per hour LA PARIS COVINGTON/MEDICAID WAIVER		14,322			3338600000
Comp. Rate: 22 PER HOUR LAMAR JOINER/DCW		45,370	48,000	48,000	3338600000
Comp. Rate: 20 per hour LASHUN ABDULLAH/DCW		3,255	25,000	25,000	3338600000
Comp. Rate: 15 per hour LATASHA WILLIAMS/MEDICAID WAIVER		24,544			3338600000
Comp. Rate: 22 PER HOUR LATESHA WELLS/DCW		1,485			3338600000
Comp. Rate: 22 PER HOUR LATONYA SANDERS/TCM		528			3338600000
Comp. Rate: 22 PER HOUR LATOYA BLAND/NURSING		12,491	48,000	48,000	3338600000

**FEES, PROFESSIONAL AND OTHER SERVICES**

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Comp. Rate: 42 per hour LATOYA BURCH/DCW		3,707			3338600000
Comp. Rate: 15 per hour LAVOYA HOLLOWAY/DCW		17,798	10,000	10,000	3338600000
Comp. Rate: 20 per hour LEAH WILLIAMS/MEDICAID WAIVER		38,964	30,000	30,000	3338600000
Comp. Rate: 22 PER HOUR LESLIE TUCKER/MEDICAID WAIVER		44,803	48,000	48,000	3338600000
Comp. Rate: 22 PER HOUR LIKAYLO DIXON/POLICE		5,253			3338600000
Comp. Rate: 19 per hour LORRIE PERRY/D&E		9,182			3338600000
Comp. Rate: 40 per hour MAKAYLA SMITH/DCW		27,010			3338600000
Comp. Rate: 18 per hour MARGARET BOYTE/MAINTENANCE		2,293	5,000	5,000	3338600000
Comp. Rate: 25 per hour MARIE DRONES/DCW		22,200	5,000	5,000	3338600000
Comp. Rate: 18 per hour MARIO MACK/DCW		5,112	10,000	10,000	3338600000
Comp. Rate: 15 per hour MARTHA BRELAND/ADMINISTRATION		19,285			3338600000
Comp. Rate: 50 per hour MARY RANSOM/MEDICAID WAIVER	Y	16,600	5,000	5,000	3338600000
Comp. Rate: 22 PER HOUR MATTHEW JOHNSON/POLICE		25,872			3338600000
Comp. Rate: 20 per hour MICHAEL RECIO/POLICE		7,355			3338600000
Comp. Rate: 20 per hour MICHELLE TOWNSEND/MEDICAID WAIVER		7,010			3338600000
Comp. Rate: 22 PER HOUR MIRNA DARDIGNAC/DCW		42,851	48,000	48,000	3338600000
Comp. Rate: 22 PER HOUR MORGAN STAPLETON/DCW		13,756	15,000	15,000	3338600000
Comp. Rate: 20 per hour NAKEISHA PINKSTON/NURSING		9,328			3338600000
Comp. Rate: 32 Per hour NATASHA BROWN/DCW		9,712			3338600000
Comp. Rate: 20 per hour NIKITA BARNES/DCW		2,080			3338600000
Comp. Rate: 18 per hour NYLIA STEPHENS/DCW		9,900			3338600000
Comp. Rate: 15 per hour OCTAVIUS THURMAN/MEDICAID WAIVER		18,496			3338600000
Comp. Rate: 22 PER HOUR OLIVIA JOHNSON/DCW		27,198			3338600000

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mental Health - Hudspeth Regional Center (386-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested Expenses FY Ending June 30, 2025	Fund Source
Comp. Rate: 22 PER HOUR ORLANDO BARNES/HOUSEKEEPING		10,681	25,000	25,000	3338600000
Comp. Rate: 15 per hour PATRICE BRIDGES/DCW		29,047	30,000	30,000	3338600000
Comp. Rate: 15 per hour QUANDERRIOUS JONES/DCW		10,161	5,000	5,000	3338600000
Comp. Rate: 15 per hour RAE EVANS(POWERS)/TCM		5,762			3338600000
Comp. Rate: 21 PER HOUR REKEPIA MURRY/DCW		3,397			3338600000
Comp. Rate: 18 per hour RICKERYA BROWN/TCM		3,551	30,000	30,000	3338600000
Comp. Rate: 22 PER HOUR ROCHAE HOLMES/MEDICAID WAIVER		36,330	37,000	37,000	3338600000
Comp. Rate: 22 PER HOUR RODGERIC PATRICK/DCW		40,775	41,000	41,000	3338600000
Comp. Rate: 18 per hour RODRIGO RUBIO/MAINTENANCE		17,650	30,000	30,000	3338600000
Comp. Rate: 18 per hour ROSHUNDA HOLMES/MEDICAID WAIVER		32,464	40,000	40,000	3338600000
Comp. Rate: 22 PER HOUR ROY TOWNSEND/TCM		34,530	35,000	35,000	3338600000
Comp. Rate: 21 PER HOUR SAMEATRIA SMILEY/DCW		2,352			3338600000
Comp. Rate: 20 per hour SENO CLEGGET/UNIT I		1,905	30,000	30,000	3338600000
Comp. Rate: 30 per Hour SHAMERIA SMITH/DCW	Y	20,985	27,788	27,788	3338600000
Comp. Rate: 15 per hour SHANIA AUSTIN/DCW		22,107			3338600000
Comp. Rate: 15 per hour SHARDAE PETERSON/DCW		21,608			3338600000
Comp. Rate: 15 per hour SHEKITA MCGRAW/DCW		10,495	15,000	15,000	3338600000
Comp. Rate: 15 per hour SHELIA JACKSON/MEDICAID WAIVER		22,604			3338600000
Comp. Rate: 22 PER HOUR SHEMETRA SMITH/DCW		41,019			3338600000
Comp. Rate: 15 per hour SHERIDEN CANNON/SUMMER WORKER		240			3338600000
Comp. Rate: 10 per hour SHETOGIE SIMS/DCW		1,123	1,000	1,000	3338600000
Comp. Rate: 18 per hour SHIRLEY MARSHALL/DCW		6,530	30,000	30,000	3338600000
Comp. Rate: 18 per hour SUZIE ROSSER/D&E		3,002	20,000	20,000	3338600000

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mental Health - Hudspeth Regional Center (386-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested Expenses FY Ending June 30, 2025	Fund Source
<i>Comp. Rate: 53 per hour</i> TAKEDRA DAMPIER/DCW	Y	30,820	31,000	31,000	3338600000
<i>Comp. Rate: 18 per hour</i> TAMMY GOODWIN/MEDICAID WAIVER		6,039			3338600000
<i>Comp. Rate: 22 PER HOUR</i> TENISHA JONES/DCW		39,370	40,000	40,000	3338600000
<i>Comp. Rate: 18 per hour</i> TERI WILLIAMS/TCM		10,044	11,000	11,000	3338600000
<i>Comp. Rate: 22 PER HOUR</i> TINA BROWN/MEDICAID WAIVER		32,774	48,000	48,000	3338600000
<i>Comp. Rate: 22 PER HOUR</i> TINA HAYES/DCW		20,309	25,000	25,000	3338600000
<i>Comp. Rate: 18 per hour</i> TREVON HARRIS/DCW		10,697	15,000	15,000	3338600000
<i>Comp. Rate: 20 per hour</i> TRICELLA BIBBS/DCW		13,443			3338600000
<i>Comp. Rate: 18 per hour</i> VICTORIA LEE/DCW		4,453	10,000	10,000	3338600000
<i>Comp. Rate: 20 per hour</i> WENDY PIGOTT/NURSING		5,208			3338600000
<i>Comp. Rate: 42 per hour</i> XAVIERUNNA STAPLETON/HOUSEKEEPING		23,594	65,000	65,000	3338600000
<i>Comp. Rate: 15 per hour</i> ZYKERIA COLE/SUMMER WORKER		3,015			3338600000
<i>Comp. Rate: 10 per hour</i>		1,485	1,000	1,000	3338600000
<b>Total 61610000 Contract Worker Payroll-EFT</b>		<b>2,595,934</b>	<b>2,622,529</b>	<b>2,622,529</b>	
<b>GRAND TOTAL</b>		<b>3,552,105</b>	<b>3,357,622</b>	<b>3,407,622</b>	

**VEHICLE PURCHASE DETAILS**

Mental Health - Hudspeth Regional Center (386-00)

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement Or New?</b>	<b>FY2025 Req. Cost</b>
<b>Passenger Vehicles</b>					
<b>63300100 Mini (Passenger)</b>					
2025	Ford	Transportation	Client Transport	Replacement	325,000
<b>63300100 Passenger Automobile</b>					
2024	Nissan	Transportation	SC Home Visits	Replacement	75,000
<b>TOTAL</b>					<b>400,000</b>
<b>TOTAL VEHICLE REQUEST</b>					<b>400,000</b>

Type	Asset Description	Model No	Year	Assigned	Purpose		Current Odometer	Average Miles	Replace 2024	Replace 2025
P	HC- 49 CHRYSLER VOYGER VAN	Chrysler	2020	Transportation	Client Transportation	G88944	37,472.00	20000		
P	KUBOTA ATV	chevy	2019	Transportation	Client Transportation	G88833	21,932.00	25000		
P	HC-29 2012 NISSAN PATHFINDER	chevy	2014	Police	Police emergencies and campus checks	G060156	20,280.00	20000		
P	HC-47 CHEVY EXPRESS	nissan	2020	Transportation	Client Transportation	G88833	430,487.00	15000		
P	HC- 45 FORD TRANST VAN	ford	2019	Kosciusko Group Home	Client Transportation	G86742	34,880.00	4500		
P	HC-44 CHRYSLER VOYGER	chrysler	2020	Rankin Group Home	Client Transportation	G043672	38,685.00	18000		
P	HC-116 2001 INTERNATIONAL 3000 SERIES	interna	2001	Transportation	Workshop Transportation	G042674	40,317.00	15000		
W	HC-14 2008 FORD DRW SUPER DUTY	ford	2008	Transportation	Haul maintenance equipment to all buildings	G16145	40,037.00	7500		
P	HC-18 2008 FORD CUTAWAY VAN	ford	2008	Louisville Group Home	Client Transportation	G048273	48,955.00	7000		
P	HC-35 2014 FORD ECONOLINE WAGON HC-35	ford	2014	Meridian Group Home	Client Transportation	G076766	70,918.00	8000		
P	HC-12 Passenger Van	chevy	2014	Transportation	Client Transportation	G068737	113,490.00	13000		
W	HC-26 2012 FORD SRW SUPER DUTY	ford	2012	Transportation	Grounds Crew	G060086	68,880.00	6500		
P	HC-42 BUS 17 PASSANGER	ford	2014	Louisville Group Home	Client Transportation	G066755	77,696.00	13125		
W	HC-15 2008 FORD SRW SUPER DUTY	ford	2008	Maintenance	Workshop Transportation	G042910	111,181.00	8500		
P	HC-36 2014 CHEVROLET EXPRESS VAN	chevy	2014	Unit One	Client Transportation	G066774	86,412.00	3800		
W	HC-147 2003 FORD RANGER	ford	2003	Transportation	Employee Travel	G042286	194,450.00	43000		
W	HC-146 2003 FORD RANGER	ford	2003	Morton Group Home	Client Transportation	G048274	86,037.00	33000		
P	HC-23 2009 FORD ECONOLINE VAN	ford	2009	Carpenters	Haul maintenance equipment to all buildings	G26222	86,864.00	11000		
P	HC-7 2007 CHEVROLET IMPALA	ford	2007	Electricians	Haul maintenance equipment to all buildings	G26221	110,631.00	20000		
P	HC-73 1997 FORD LGT CONVNTNL 'F'	ford	1997	Laundry	Pick up and deliver laundry at all buildings	G04429	96,386.00	11000		
W	HC-115 2000 GMC SIERRA	gmc	2007	Maintenance	Deliver & pick up workshop materials	G15532	137,313.00	38000		
W	HC-119 1991 CHEVROLET 'S'TRUCK	chevy	1991	Transportation	Client Transportation	G043672	100,000.00	6000		
P	HC-11 2007 FORD CUTAWAY VAN	ford	2007	Painters	Haul supplies to paint all buildings & programs	G19791	109,617.00	30700		
P	HC-77 1998 FORD LGT CONVNTNL 'F'	ford	1998	Morton Group Home	Client Transportation	G050534	104,636.00	14500		
P	HC-12 2007 FORD LGT CONVNTNL 'F'	ford	2007	Hudspeth Industries	Deliver & pick up workshop materials	G06169	113,490.00	27500		
P	HC-17 2008 FORD CUTAWAY VAN	ford	2008	Morton Group Home	Client Transportation	G065869	88,305.00	34000		
P	HC-131 2002 CHEVROLET EXPRESS VAN	chevy	2002	Louisville Industries	Workshop Transportation	G042103	110,591.00	13000		
W	HC-148 2003 FORD DRW SUPER DUTY	ford	2003	MIDD	Client Transportation	G22729	111,572.00	11000		
P	HC-31 2014 DODGE CARAVAN	dodge	2014	Kosciusko Group Home	Workshop Transportation	G042673	124,758.00	10500		
P	HC-74 1998 FORD LGT CONVNTNL 'F'	ford	1998	Property	Deliver & pick up workshop materials	G48578	116,112.00	22000		
P	HC-166 2006 GMC C5500	gms	2006	Plumbers	Haul maintenance equipment to all buildings & programs	G37637	124,032.00	40000		
W	HC-162 2006 FORD RANGER	ford	2006	Meridian Group Home	Client Transportation	G044190	117,749.00	25000		
P	HC-13 2007 FORD ECONOLINE WAGON	ford	2007	HPER	Carry supplies on client field trips, camping, etc.	G04886	124,181.00	26000		
P	HC-16 2007 FORD CUTAWAY VAN	ford	2007	Transportation	Client Transportation	G38255	127,386.00	12000		
P	HC-39 Van	chevy	2014	Transportation	Client Transportation	G065865	134,751.00	7000		
P	HC-41 van	chevy	2014	Transportation	Client Transportation	G067405	144,366.00	17000		
P	HC-34 2014 DODGE CARAVAN	dodge	2014	Transportation	Client Transportation	G067826	157,522.00	12000		
P	1993 FORD LGT CONVNTNL 'F'	ford	1993	Unit II	Client Transportation	G38061	134,725.00	12000		
P	HC-84 1991 FORD MED.HVY.CONVNTNL	ford	1991	Grounds	Landscaping Needs	G07741	13,586.00	2000		
P	HC-165 2006 FORD ECONOLINE WAGON	ford	2006	Transportation	Client Transportation	G066833	139,724.00	10000		
P	HC-37 2014 DODGE CARAVAN	dodge	2014	Transportation	Change parking lot lights	G19351	160,597.00	10000		
P	HC-30 2014 DODGE CARAVAN	dodge	2014	Brandon Group Home	Client Transportation	G065866	156,685.00	10000		
P	HC-155 2006 FORD ECONOLINE WAGON	ford	2006	Medical	Client Transportation	G042225	152,083.00	2800		
W	HC-141 2002 GMC SIERRA	gmc	2002	Louisville Industries	Client Transportation	G34106	172,642.00	2500		
P	HC-19 2008 FORD CUTAWAY VAN	ford	2008	Brandon Group Home	Client Transportation	G066938	160,064.00	2000		
P	HC-38 2014 CHEVROLET EXPRESS G2500	chevy	2014	Transportation	Client Transportation	G37304	172,200.00	6500		
P	HC-158 2006 DODGE CARAVAN	dodge	2006	Kosciusko Group Home	Client Transportation	G048272	168,149.00	8500		
P	HC-151 2006 FORD ECONOLINE WAGON	ford	2006	Morton Industries	Deliver & pick up workshop materials	G23134	163,690.00	10200		
P	HC-156 2006 FORD ECONOLINE WAGON	ford	2006	Maintenance	Client Transportation	G86831	175,265.00	23000		

W	HC-83 1998 GMC SIERRA	gmc	1998	Louisville Group Home	Client Transportation	G059939	169,653.00	10000			
W	HC-142 2002 GMC SIERRA	gmc	2002	Meridian Group Home	Client Transportation	G033525	194,450.00	2000			
P	HC-6 2007 FORD CUTAWAY VAN	ford	2007	Transportation	Client Transportation	G067406	190,513.00	2500			
P	HC-40 van	chevy	2014	HPER	Client Transportation	G34107	186,124.00	3000			
W	HC-75 1998 GMC SIERRA	gmc	1998	Warehouse	Deliver & pick up workshop materials	G07399	189,164.00	1100			
P	HC-24 2012 DODGE CARAVAN	dodge	2012	Kosciusko Group Home	Deliver & pick up workshop materials	G23135	205,533.00	6500			
P	HC-106 2000 DODGE RAM WAGON	dodge	2000	Transportation	Client Transportation	G065867	196,116.00	5500	yes		
W	2007 Ford F-150 1FTRX14W07FB28754	ford	2007	Louisville Industries	Deliver & pick up workshop materials	G06170	200,000.00	11000			
P	HC-153 2006 FORD ECONOLINE WAGON	ford	2006	Meridian Group Home	Client Transportation	G065868	202,364.00	5300			
P	HC-32 2014 DODGE CARAVAN	dodge	2014	Transportation	Client Transportation	G042044	209,555.00	4000			
P	HC-4 2007 DODGE CARAVAN	dodge	2007	Transportation	Client Transportation	G033527	207,689.00	9000	yes		
P	HC-152 2006 FORD ECONOLINE WAGON	ford	2006	Brandon Group Home	Client Transportation	G033526	213,209.00	12000			
W	HC-99 2000 FORD DRW SUPER DUTY	ford	2000	Property	Pick up & deliver furniture , supplies to all building & progr	G13487	212,628.00	14000			
W	HC-76 1998 GMC SIERRA	gmc	1998	Warehouse	Deliver & pick up workshop materials	G06171	217,715.00	10800			
P	HC-33 2014 DODGE CARAVAN	dodge	2014	Transportation	Deliver & pick up mail, supplies for campus	G032993	240,836.00	10800			
P	HC-3 2007 DODGE CARAVAN	dodge	2007	Transportation	Client Transportation	G060084	244,586.00	9000			yes
P	HC-21 2009 FORD ECONOLINE WAGON	ford	2009	Warehouse	Client Transportation	G049647	257,146.00	10000			yes
P	HC-163 2006 FORD ECONOLINE WAGON	ford	2006	Kosciusko Group Home	Client Transportation	G042224	253,475.00	18500	yes		
P	HC-8 2007 FORD ECONOLINE WAGON	ford	2007	Rankin Group Home	Client Transportation	G38062	267,355.00	7200			yes
P	HC-9 2007 FORD ECONOLINE WAGON	ford	2007	Transportation	Client Transportation	G042671	234,103.00	10100			yes
P	HC-53 2022 FORD TRUCK	ford	2022	Electricians	MAINTENANCE	G94019	6,511.00	10000			
P	HC-54 2022 FORD TRUCK	ford	2022	LOCKSMITH	MAINTENANCE	G94021	4,928	10000			
P	HC-55 2022 FORD TRUCK	ford	2022	Carpenters	MAINTENANCE	G94022	5,282	10000			
P	HC-56 2022 FORD TRUCK	ford	2022	AC	MAINTENANCE	G94020	4,649	10000			
P	HC-50 2022 CHEVY CARAVAN	CHEVY	2022	Transportation	DIRECTOR	G93514	3,870	10000			
P	HC-51 2022 CHEVY CARAVAN	CHEVY	2022	Transportation	Client Transportation	G93513	24,532	30000			
P	HC-52 2022 CHEVY CARAVAN	CHEVY	2022	Transportation	Client Transportation	G93512	24,419	3000			





# Vehicle Pool Member List

## 2023

### **HC-50**

ALEXANDER ANGELA

BARNES JERRIE

OCONNER111 CHARLES

VARNER JASON

GIBSON VICTOR

### **HC-30-HC-38-HC-44-HC-152-BRANDON-RANKIN GROUP HOMES**

BAILEY SHELIA

BOLTON JAVONIQUE

BROWN SUE G

BROWN TYKETRIA

COLLIER CHARESTINE

CRAFT ASHLEY

DAVIS NICHOLAS

EVANS MONICA

EDWARDS EIASIA

EDWARDS JALIN

FRANKLIN KENYATTA

GORDON ANGELA

HARRIS LASHONDA

HAYES BREONTE

HAYES TINA

MCAFEE-JACKSON NATOSHA

JOHNSON DEZIAH

JOHNSON LESLY

JOHNSON YOLANDA

JOINER CAROLYN

LONGSTREET ANEDRA

MCNAIR ROBIN

NEWSOME MARY

POPE DEANNA

PORCH JENNIFER

POWELL MARGARET

ROBERTS ALEXANDRA

ROBINSON AUDRICK

SANDERS JACQUELINE

SHIELDS ASHLEY

SINGLETON TONIYA

SMITH JACQUELINE

WHITE NATASSJA

WILEY KELLY

WILLIAMS TER'DAISJA

**HC-156- DIETARY**

AMIKER-HOLLOWAY JUDY

BULLARD CHARLA

CHRISTON VERONICA

COLEMAN JUSTIN

CRAFT KITIA

GROVES NICOLAS

HOLLOWAY MARIA

JOHNSON IESHA

LAMBERT TILISHA

PICKERING SHERITA

ROGERS LYNN

SMITH ANDRE

**HC-99-HC-115-HOUSE KEEPING**

BANKS YETTA-LEE

BARNES ORLANDO

CRISLER MABLE

JOHNSON JR. OTIS

LEE PHYLLIS

RAGSDALE LATOYA

**HC-8-HC-19-KOSC**

BOYD SANDRA

BRADFORD LOUISE

CROSS ANNA

DENT SYLVIA

FELTON LASHONDA

FISHER PAMEIA

GENTRY LENITA

GORDAN VIVIAN

GUYTON MARQUITA

HALL WINDY

HARMON LENDORA

HAYNES PALMA

JONES TIFFANY

LAGRONE TYSHEONNA

LLOYD JUNE

LUCKETT DEMETRICE

MALLET KATHALEEN

MAY-SHIELDS WINDY

MITCHELL JOE ANN

MOSLEY EVA

NASH ALTON

PATRICK BURDY

PEE TAMMI

PERTEET PEGGY

REDMOND PAMELA

REYNOLDS CATHERINE

ROBY NINA

SHIELD WINDY

SMITH FLORETHA

SMITH MARSHA

TEAGUE KIERICA

TEAGUE SHANESHA

WALLACE DEWAYNE

WARD ANN

WINDOM LATASHA

**HC-83- HC-9- LAUNDRY**

BROWN PEGGY

LEWIS SADIE

MIDDLETON ASHLEY

TRAVIS SHMEKELA

**HC-12,HC-155-HC-18-HC-24-HC-35- LGH, IND**

BATTS TRINITA

BATTS YOUNG HOPE

COLEMAN LOUISE MARY

COLEMAN SHARON

CRAIG VICTORA

DAILEY DIANNE

DAWKINS BETTY

FOSTER DEBORAH

FOSTER STANLEY

HARDIN CASSANDRA

HARRIS PRACIUOS

HEMPHILL STEPHANIE

HICKMAN CHARNELE

HUDDLESTON LEATHA

HUDSON LATOYA

HUMES SOPHIA

JEWELL KRISTIN

LONG CHRISTY

MAYS ELAINE

MCCOOL PAMELA

PEARSON KAREN

PUCKETT NORMA

SHERROD KIERRA

SHIELDS LINDA

SPIVA BEVERLY

STEELE TIPHANIE

TANNER KIMBERLY

THOMAS EMILY

TRIPLETT JEANETTE

TRIPLETT SANTREENA

WALKER KRISTIN

WEST MELISSA

WILLIAMS MATTIE

**HC-16-HC-33-HC-43-MERIDIAN**

ANDERSON CASSANDRA

ATKINSON TAMMY

BARRETT PHYLLIS

BATES ERIC

BENNAMON AMY

BRANDON MICHELLE

BROOKINS LORI

BROOKS DIAMOND

BROWN-HEARD CINDY

BULLOCK CYNTHIA

BUSH JESAICO

DUKES ANGELA

FLUKER ERIKA

GOODWIN TAMMY

HODGE DEVONTA

HOLLINS ANGELA

HOLMES ROCHAE

HOLMES ROSHUNDA

HOWELL CATHY

JOHNSON ESTELLA

JOHNSON HATTIE



LOVELACE MICHAEL

MARTINEZ JUAN

MAYFIELD JEREMY

MCBRIDE AUNDREA

PAYNE SHIRLEY

RICE PRISCILLA

SCOTT LEBREASHIA

WARREN KATHERINE

WILSON DOROTHY

**HC-23-HC-17-HC-31-HC-39- MORTON**

AMOS MARTHA

BARNES JASMINE

BLOODSAW THERESA

BUFKIN TAMMY

COWARD JERRY

GARNER FELICIA

GROGAN DOROTHY

HICKS CATHEY

HOLLIS CHRISTI

JOHNSON ELIZABETH

KEYS RALPH

LLOYD HATTIE

LOVELACE MICHAEL

LUCAS LIZZIE

MORROW CRYSTAL

OWENS VALERIE

REEVES JOHN

RICE YVONNA

ROBERTS-BOLER LATOYA

RUSH IRISH

SETTLEMIR PENNY

SILLIMAN STACY

STEWART KELLIE

WALKER LORRAINE

WATKINS SHIRLEY

WHITE LINDA

WHITE SHELIA

WHITTINGTON JOANN

**HC-3,6,7,11,84,116,119,120,146,147,166,151,9,21,28,40,41,83,32,36,37,34,15,42,47,48,49,165,  
106,141,**

ALEXANDER BAILEE

ANDERSON THOMAS

AVANT HELEN

BANKS YAMONTIE

BAILEY LATUCIA

BELL KAROLYNN

BELL TIMILA

BIBBS ORIA

BINGHAM LASHONDA

BOYTE MARGARET L

BROWN DEMARQUEZ

BROWN PERNETTA

BROWN VANESSA

BROWN TINA

CAMPBELL STEPHANIE

CANNON ASUNCION

CARRERO BRYAN

CARTER SHARA

CHIADIKA JESSICA

CLARK JR NATHANIEL

COLLIER CHARESTINE

COOPER DAVID

COVINGTON LA PARIS

DAVIS COURTNEY

DELANCY MICHAEL

ELLIOTT PAMELA

EUBANKS GREGONNNIA

EVERETT MIRANDA

FITTEN JANICE

GILBERT JAMESIA

GRAISE ELIZABETH

GREGORY TERRY

HALL VANESSA

HARVEY CLARENCE  
HESTER KIMBERLY  
HILTON MICHLLE  
HOLIFIELD LEA  
HOLLIN MELODY  
HOLLINS ANGELA  
HOUSTON DONNA  
ISRAEL ROBIN  
JACKSON APRIL  
JACKSON DANELLE  
JACKSON SHELIA  
JAMES JERRI  
JAMES-JONES GLENORIA  
JOHNSON DIONE  
JOHNSON ROSHONDA  
JONES CAROLYN  
KENNEDY JIMMIE  
KING LEKESHIA  
KINNARD JOYCE  
KIRKWOOD DAFFIE-ANN  
LEWIS SADIE  
LINDSEY PATRICK  
LOVELL DEBRA  
LOWE-NASH KEESHA  
LUM KATIE

MANOGIN DERRICK

MURRAY DEVIN

MCCALL HARRY

MCDONALD APRIL

MCDONALD STEPHANIE

MCLAURIN KAYLA

MIDDLETON ASHLEY

MOORE ROSE

MORADO ALEX

MORROW JEANINNE

MYERS BILLY

NICHOLSON TOMMIE

NORWOOD KENYA

OAKES ALEXANDER

OCONNER111 CHARLES

PACE ROSE

PAIGE TABATHA

PARKS LESHUNDA

PICKETT AUDREY

PIGG ANNE

POLK MAURICE

POWER-EVANS RAE

PURRY LASHUNDA

QUEBEDEAU DANITA

RAGSDALE OCTAVIUS

RAINEY CHRISTOPHER

RANSOM MARY

REDDY AURELIA

RHODES SHERIKA

ROBINSON JACHRISTAVA

ROBINSON YOLANDA

SANDERS SHELLA

SASSER PAMELA

SCOTT SHAMEKA

SHANKS TIMOTHY

SIFERS JOEY

SIGREST LANCE

SIMS PATRICE

STAMPS YOLANDA

SULLIVAN CHUCK

TAYLOR ADAM

THOMPSON JESSCA

THORNTON CHRISTOPHER

TOWNSEND MICHELLE

TRAVIS SHMEKELA

UNDERWOOD KIM

UNDERWOOD LEE

VARNER JASON

VARNER KIM

WAHBA DANIELLE

WALKER CASSANDRA

WELBORN STEPHANIE

WELLS ISAIAH

WILLIAMS BEATRICE

WILLAMS CHRISTINE

WOODS JOSEPHINE

WOODS TIFFANY

**HC-29- POLICE**

BLUE GLORIA

BRINNON MARLO

HALEY TERRY

HAYMER BENITO

HORTON DANIEL

KERSH GLADYS

ROBINSON DARRELL

RUSSELL QUINCY

TATUM JESSIE

THOMASSON BOBBI

**HC-54- KEY CUSTODIAN**

GREGORY TERRY

LAYTON CHARLES

**HC-14-HC-148-HC-75-HC-76-HC-83- WARHOUSE**

CARRERO BRYAN

RAINEY CHRISTOPHER

TAYLOR ADAM

VARNER JASON

**HC-46-MECHANIC SHOP**

MORRIS GARY

**HC-142-HC-15-PLUMBERS**

MYERS BILLY

SMITH BILLY

**HC-146-HC-26- GROUNDS**

COOPER ALEX

JONES SAMUEL

RUBIO RODRIGO

SULLIVAN CHARLES

**HC-162- ELECTRICIAN**

SIFERS JOEY

**HC-55- CARPENTER**

REDDEN WILLIAM



**HC-56-HVAC REPAIRMAN**

THORNTON CHRISTOPHER

**HC-147-PAINTER**

HARVEY CLARENCE

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2025**

Mental Health - Hudspeth Regional Center (386-00)

Name of Agency

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1: IDD - Institutional Care	Request to Fill Existing Vacancies		
		Salaries	1,320,933
		Contractual	100,000
		Commodities	49,268
		<b>Totals</b>	1,470,201
		General Funds	850,000
		Other Special Funds	620,201
Program # 2: IDD - Group Homes	Longevity Services		
		Salaries	125,879
		<b>Totals</b>	125,879
		Other Special Funds	125,879
Program # 3: IDD - Community Programs	New Position for D&E		
		Salaries	84,180
		<b>Totals</b>	84,180
		Other Special Funds	84,180
	Services Longevity Increase		
		Salaries	12,500
		<b>Totals</b>	12,500
		Other Special Funds	12,500
Program # 4: IDD - Support Services	Service Longevity Increase		
		Salaries	20,735
		<b>Totals</b>	20,735
		Other Special Funds	20,735
<b>Priority # 2</b>			
Program # 1: IDD - Institutional Care	Service Longevity Increases		
		Salaries	204,046
		<b>Totals</b>	204,046
		Other Special Funds	204,046
<b>Priority # 3</b>			
Program # 1: IDD - Institutional Care	Benchmarks		
		Salaries	24,930

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2025**

Mental Health - Hudspeth Regional Center (386-00)

Name of Agency

Program	Decision Unit	Object	Amount
		<b>Totals</b>	24,930
		Other Special Funds	24,930

**CAPITAL LEASES**

Mental Health - Hudspeth Regional Center (386-00)

Name of Agency

VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-23	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made					
						Actual FY 2023			Estimated FY 2024			Requested FY 2025		
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total

**Summary of 3% General Fund Program Reduction to FY 2024 Appropriated Funding by Major Object**

Mental Health - Hudspeth Regional Center (386-00)

---

Name of Agency

<b>Major Object</b>	<b>FY2024 General Fund Reduction</b>	<b>EFFECT ON FY2024 STATE SUPPORT SPECIAL FUNDS</b>	<b>EFFECT ON FY2024 FEDERAL FUNDS</b>	<b>EFFECT ON FY2024 OTHER SPECIAL FUNDS</b>	<b>TOTAL 3% REDUCTIONS</b>
<b>SALARIES, WAGES, FRINGE</b>	(266,820)				(266,820)
<b>TRAVEL</b>					
<b>CONTRACTUAL</b>					
<b>COMMODITIES</b>					
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>					
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVS.</b>					
<b>SUBSIDIES, LOANS, ETC</b>					
<b>TOTALS</b>	<b>(266,820)</b>				<b>(266,820)</b>

20041533  
Deputy Director - Tier III  
P03860001  
Deputy Director - Tier III  
Regular (R)  
\$91,555.33  
MH-HUDSPETH REGI...  
03860001 (31058898)  
0000000  
NS - Employees Repo...  
Authorized in Appropri...  
SPB Selection Exempt

JERRIE BARNES

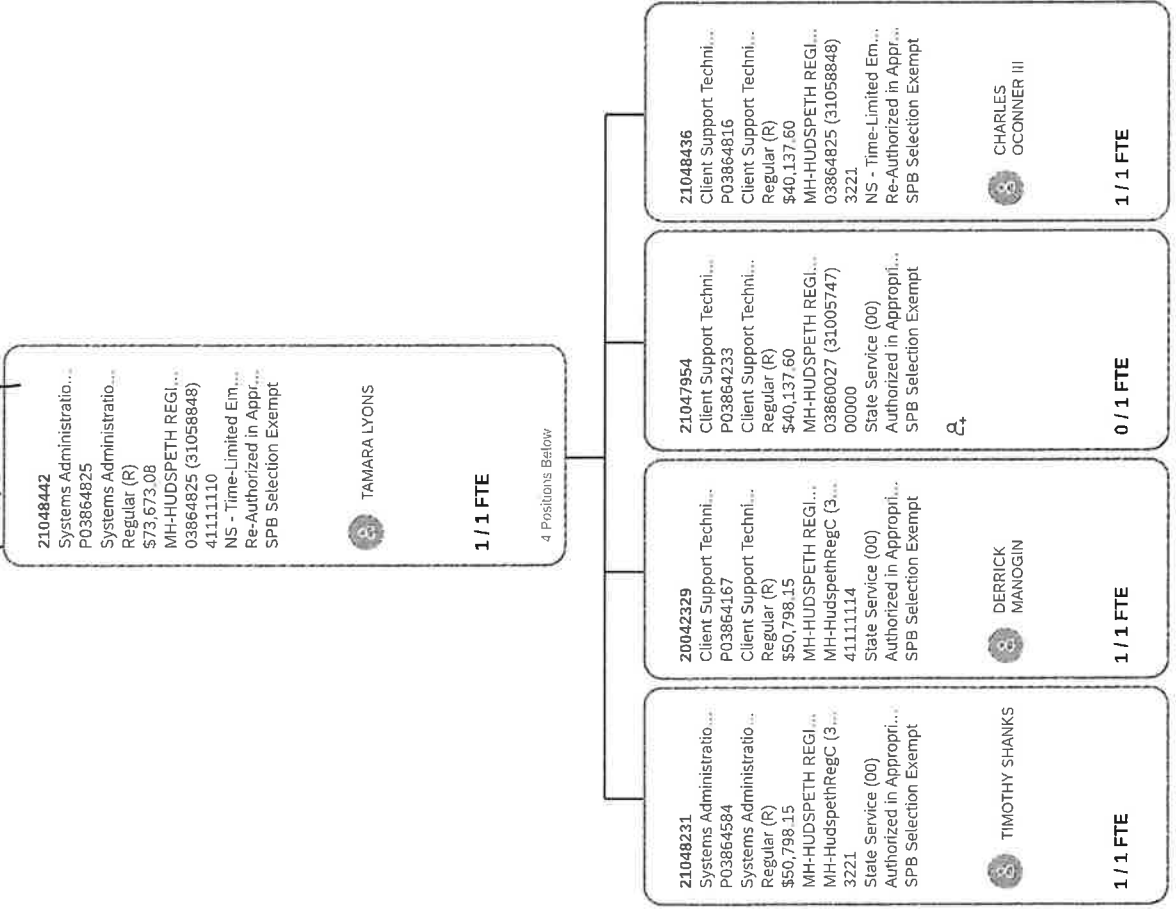
**1 / 1 FTE**

20 Positions Below

21048442 Systems Administrat... P03864825	TAMARA LYONS 4	21048019 Dentist P03864328	STEPHANIE WELBORN 2	21047946 Accountant III P03864210	DEVIN MURRAY 1 / 1 FTE
21048420 Deputy Director - T... P03864799	TONI MOORE 27	21048025 Psychologist I P03864334	1 / 1 FTE	21047928 Human Resources ... P03864164	KEESHA LOWE-NASH 9
21048331 Social Services Pr... P03864704	SHELIA JACKSON	20042344 Social Services Pr... P03864185	0 / 1 FTE	21047857 Deputy Administrat... P03864045	ANGELA ALEXANDER 10
21048317 Nurse Supervisor P03864687	LANCE SIGREST 41	20042372 Social Services Ma... P03864219	0 / 1 FTE	21047847 Psychologist I P03864024	YOLANDA ROBINSON 1 / 1 FTE
21048302 Public Relations S... P03864668	TIMILA BELL	20042397 Program Specialist... P03864245	1 / 1 FTE	21047846 Pharmacist II P03864022	STEPHANIE FEIGLER 2
21048283 Accounting Manager P03864647	LASHONDA BINGHAM 10	21047961 Admin Support Sp... P03864258	1 / 1 FTE	21047850 Investigator III P03864031	PERNETTA BROWN 1 / 1 FTE
21048106 Psychiatric Nurse ... P03864433	CHUCK OCONNOR 21	21047965 Maintenance/Grou... P03864263	1 / 1 FTE		1 / 1 FTE
	0 / 1 FTE		1 / 1 FTE		

fy 2024

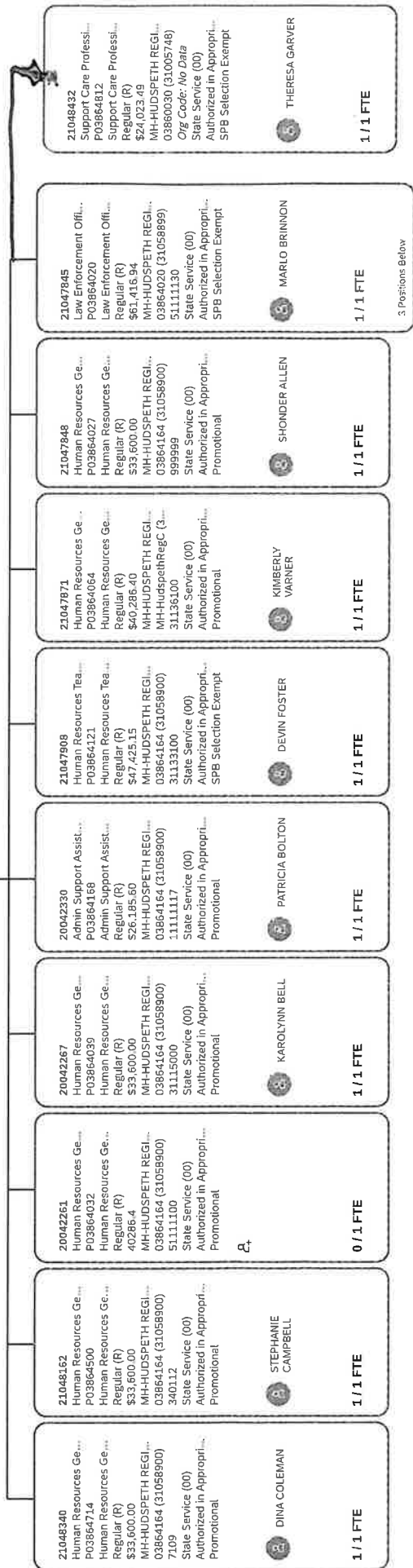
Info Systems



# Human Resources


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**21047928**  
 Human Resources Ma...  
 P03864164  
 Human Resources Ma...  
 Regular (R)  
 \$74,308.36  
 MH-HUDSPETH REGI...  
 MH-HudspethRegC (3...  
 511.11100  
 State Service (00)  
 Authorized in Appropri...  
 Promotional  
 **KEESHA LOWE-NASH**  
**1 / 1 FTE**  
 9 Positions Below



**21048340**  
 Human Resources Ge...  
 P03864714  
 Human Resources Ge...  
 Regular (R)  
 \$33,600.00  
 MH-HUDSPETH REGI...  
 03864164 (31058900)  
 7109  
 State Service (00)  
 Authorized in Appropri...  
 Promotional  
 **DINA COLEMAN**  
**1 / 1 FTE**

**21048162**  
 Human Resources Ge...  
 P03864500  
 Human Resources Ge...  
 Regular (R)  
 \$33,600.00  
 MH-HUDSPETH REGI...  
 03864164 (31058900)  
 3401.12  
 State Service (00)  
 Authorized in Appropri...  
 Promotional  
 **STEPHANIE CAMPBELL**  
**1 / 1 FTE**

**20042261**  
 Human Resources Ge...  
 P03864032  
 Human Resources Ge...  
 Regular (R)  
 40286.4  
 MH-HUDSPETH REGI...  
 03864164 (31058900)  
 511.11100  
 State Service (00)  
 Authorized in Appropri...  
 Promotional  
 **A.**  
**0 / 1 FTE**


**20042267**  
 Human Resources Ge...  
 P03864039  
 Human Resources Ge...  
 Regular (R)  
 \$33,600.00  
 MH-HUDSPETH REGI...  
 03864164 (31058900)  
 311.15000  
 State Service (00)  
 Authorized in Appropri...  
 Promotional  
 **KAROLYNN BELL**  
**1 / 1 FTE**

**20042330**  
 Admin Support Assist...  
 P03864168  
 Admin Support Assist...  
 Regular (R)  
 \$26,185.60  
 MH-HUDSPETH REGI...  
 03864164 (31058900)  
 111.11117  
 State Service (00)  
 Authorized in Appropri...  
 Promotional  
 **PATRICIA BOLTON**  
**1 / 1 FTE**

**21047908**  
 Human Resources Tea...  
 P03864121  
 Human Resources Tea...  
 Regular (R)  
 \$47,425.15  
 MH-HUDSPETH REGI...  
 03864164 (31058900)  
 311.33100  
 State Service (00)  
 Authorized in Appropri...  
 SPB Selection Exempt  
 **DEVIN FOSTER**  
**1 / 1 FTE**

**21047871**  
 Human Resources Ge...  
 P03864064  
 Human Resources Ge...  
 Regular (R)  
 \$40,286.40  
 MH-HUDSPETH REGI...  
 MH-HudspethRegC (3...  
 311.36100  
 State Service (00)  
 Authorized in Appropri...  
 Promotional  
 **KIMBERLY VARNER**  
**1 / 1 FTE**

**21047848**  
 Human Resources Ge...  
 P03864027  
 Human Resources Ge...  
 Regular (R)  
 \$33,600.00  
 MH-HUDSPETH REGI...  
 03864164 (31058900)  
 999999  
 State Service (00)  
 Authorized in Appropri...  
 Promotional  
 **SHONDER ALLEN**  
**1 / 1 FTE**

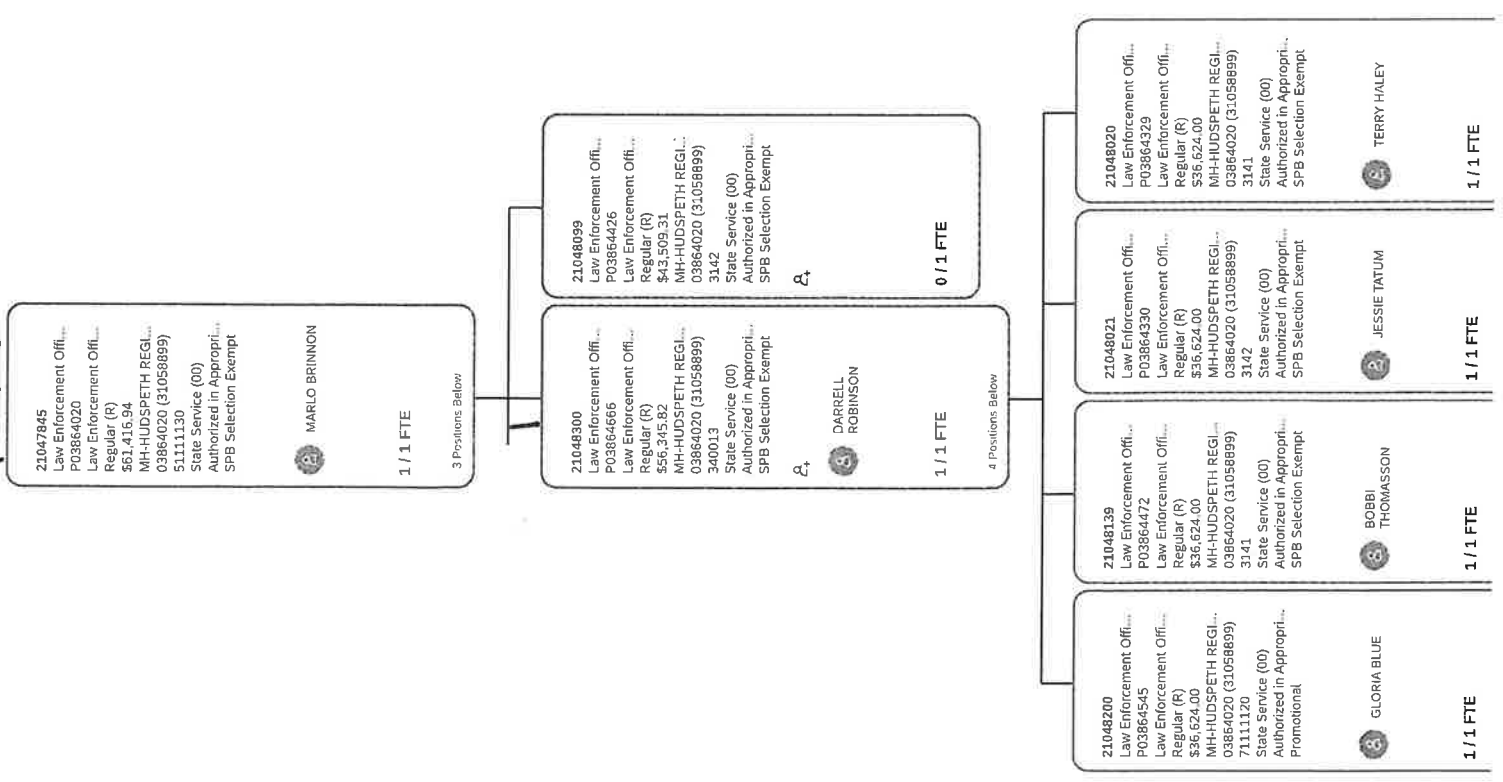
**21047845**  
 Law Enforcement Offi...  
 P03864020  
 Law Enforcement Offi...  
 Regular (R)  
 \$61,416.94  
 MH-HUDSPETH REGI...  
 03864020 (31058999)  
 511.11130  
 State Service (00)  
 Authorized in Appropri...  
 SPB Selection Exempt  
 **MARLO BRINNON**  
**1 / 1 FTE**  
 3 Positions Below

**21048432**  
 Support Care Professi...  
 P03864812  
 Support Care Professi...  
 Regular (R)  
 \$24,023.49  
 MH-HUDSPETH REGI...  
 03860030 (31005748)  
 Org Code: No Data  
 State Service (00)  
 Authorized in Appropri...  
 SPB Selection Exempt  
 **THERESA GARVER**  
**1 / 1 FTE**



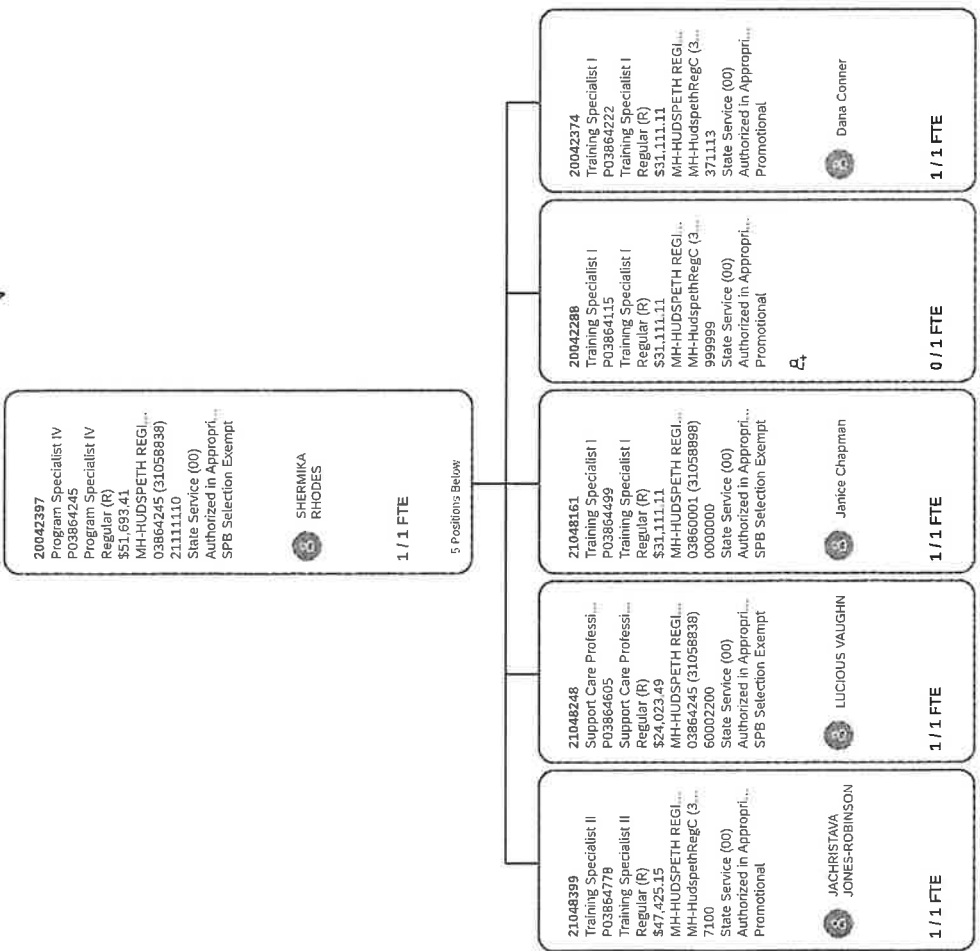
fy2024

Police



# Staff Development


fy2024



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Business Office


21048283  
Accounting Manager  
P03864647  
Accounting Manager  
Regular (R)  
\$74,308.36  
MH-HUDSPETH REGI...  
03864647 (31058844)  
361100  
State Service (00)  
Authorized in Appropri...  
Promotional

 LASHONDA BINGHAM

**1 / 1 FTE**

10 Positions Below

21048393  
Admin Support Assist...  
P03864772  
Admin Support Assist...  
Regular (R)  
\$28,542.20  
MH-HUDSPETH REGI...  
03864647 (31058844)  
999999  
State Service (00)  
Authorized in Appropri...  
Promotional

 DONNA SIMON

**1 / 1 FTE**

21048303  
Accountant III  
P03864669  
Accountant III  
Regular (R)  
\$56,345.82  
MH-HUDSPETH REGI...  
03864647 (31058844)  
361116  
State Service (00)  
Authorized in Appropri...  
SPB Selection Exempt

 TERA FORD

**1 / 1 FTE**

21048311  
Accountant II  
P03864679  
Accountant II  
Regular (R)  
\$43,509.31  
MH-HUDSPETH REGI...  
MH-HudspethRegC (3...  
60009200  
State Service (00)  
Authorized in Appropri...  
SPB Selection Exempt

 GWENDOLYN LINDSEY

**1 / 1 FTE**

21048279  
Program Specialist II  
P03864642  
Program Specialist II  
Regular (R)  
\$33,600.00  
MH-HUDSPETH REGI...  
MH-HudspethRegC (3...  
3231  
State Service (00)  
Authorized in Appropri...  
Promotional

 MARY MERRITT

**1 / 1 FTE**

21048199  
Accountant III  
P03864543  
Accountant III  
Regular (R)  
\$56,345.82  
MH-HUDSPETH REGI...  
MH-HudspethRegC (3...  
213120  
State Service (00)  
Authorized in Appropri...  
Promotional

 PAMELA PORTER

**1 / 1 FTE**

20042367  
Accountant III  
P03864212  
Accountant III  
Regular (R)  
\$56,345.82  
MH-HUDSPETH REGI...  
MH-HudspethRegC (3...  
11111116  
State Service (00)  
Authorized in Appropri...  
Promotional

 JO MANGUM

**1 / 1 FTE**

21047960  
Accountant III  
P03864252  
Accountant III  
Regular (R)  
\$56,345.82  
MH-HUDSPETH REGI...  
MH-HudspethRegC (3...  
999999  
State Service (00)  
Authorized in Appropri...  
Promotional

 24

**0 / 1 FTE**

21047929  
Accounting Team Lead  
P03864165  
Accounting Team Lead  
Regular (R)  
\$61,416.94  
MH-HUDSPETH REGI...  
03864647 (31058844)  
11111100  
State Service (00)  
Authorized in Appropri...  
Promotional

 BRANDI SMITH

**1 / 1 FTE**

21047856  
Accountant III  
P03864044  
Accountant III  
Regular (R)  
\$56,345.82  
MH-HUDSPETH REGI...  
03864647 (31058844)  
60002000  
State Service (00)  
Authorized in Appropri...  
SPB Selection Exempt

 JOHNNIE MAY

**1 / 1 FTE**

21048434  
Accountant II NEW JOB  
P03864814  
Accountant II  
Regular (R)  
\$43,509.31  
MH-HudspethRegC (3...  
7120  
NS - Time-Limited Em...  
Re-Authorized in Appr...  
SPB Selection Exempt

 TAQUILA FOSTER

**1 / 1 FTE**

maintenanc

fy2024

21047965  
Maintenance/Grounds...  
PO3864263  
Maintenance/Grounds...  
Regular (R)  
\$43,509.31  
MH-HUDSPETH REG...  
03964263 (31058839)  
342130  
State Service (00)  
Authorized in Appropri...  
SPB Selection Exempt

CHUCK O'CONNOR

1 / 1 FTE

21 Positions Below

21048376 Maintenance/Grou... PO3864753	SAMUEL JONES 1 / 1 FTE	21048227 Maintenance/Grou... PO3864576	PATRICK LINDSEY 1 / 1 FTE	21047919 Maintenance/Grou... PO3864148	BRYAN CARRERO 1 / 1 FTE
21048220 Admin Support Ass... PO3864691	ELIZABETH GRAISE 1 / 1 FTE	21048205 Maintenance/Grou... PO3864551		21047698 Government Asset... PO3864095	GARY MORRIS 1 / 1 FTE
21048301 Warehouse Associ... PO3864667	WILLIAM REDDEN 1 / 1 FTE	21048173 Maintenance/Grou... PO3864514	CHARLES SULLIVAN 0 / 1 FTE	21047887 Therapeutic Thera... PO3864082	TOMMIE NICHOLSON 1 / 1 FTE
21048277 Warehouse Associ... PO3864640	JASON VARNER 1 / 1 FTE	21048144 Support Care Prof... PO3864480	CHRISTOPHER RAINEY 1 / 1 FTE	21047882 Warehouse Associ... PO3864077	JASON VARNER 1 / 1 FTE
21048268 Maintenance/Grou... PO3864631	VICTOR GIBSON 0 / 1 FTE	21048108 Government Asset... PO3864436	MICHELLE HILTON 1 / 1 FTE	21047864 Maintenance/Grou... PO3864055	ADAM TAYLOR 0 / 1 FTE
21048257 Warehouse Associ... PO3864620	TERRY GREGORY 1 / 1 FTE	21048045 Custodian PO3864360	ULYSSES BROWN 1 / 1 FTE	21047840 Warehouse Associ... PO3860328	BILLY SMITH 1 / 1 FTE
21048256 Support Care Prof... PO3864618	VANESSA BROWN 1 / 1 FTE	21048023 Maintenance/Grou... PO3864332	BILLY MYERS 1 / 1 FTE	21100853 HEALTH CARE 100853	BILLY SMITH 1 / 1 FTE

View Less

Foster grandparents

fy2024

21050676

Program Specialist IV  
P03860400  
Program Specialist IV  
Regular (R)  
\$51,693.41  
MH-HUDSPETH REGI...  
03860400 (31059651)  
6009202  
NS - Time-Limited Em...  
Escalated through DFA  
SPB Selection Exempt



SHELLA SANDERS

1 / 1 FTE

1 Position Below

21050677

Program Specialist II  
P03860401  
Program Specialist II  
Regular (R)  
\$33,600.00  
MH-HUDSPETH REGI...  
03860400 (31059651)  
60009204  
NS - Time-Limited Em...  
Escalated through DFA  
SPB Selection Exempt




MELODY HOLLINS

V&E

f42024

20042368  
 Behavioral Health Su...  
 P03864214  
 Behavioral Health Su...  
 Regular (R)  
 \$91,555.33  
 MH-HUDSPETH REGI...  
 03864214 (31058837)  
 71111000  
 State Service (00)  
 Authorized in Appropri...  
 Promotional

 DANIELLE WAHBA

**1 / 1 FTE**


4 Positions Below

**21048319**  
 Social Services Speci...  
 P03864690  
 Social Services Speci...  
 Regular (R)  
 \$36,624.00  
 MH-HUDSPETH REGI...  
 03864214 (31058837)  
 214215  
 State Service (00)  
 Authorized in Appropri...  
 SPB Selection Exempt

 MARY ARMSTRONG...

**1 / 1 FTE**

**21047951**  
 Social Services Speci...  
 P03864224  
 Social Services Speci...  
 Regular (R)  
 \$36,624.00  
 MH-HUDSPETH REGI...  
 03864214 (31058837)  
 371113  
 State Service (00)  
 Authorized in Appropri...  
 SPB Selection Exempt

 NORMA CARROLL

**1 / 1 FTE**

**21047950**  
 Social Services Speci...  
 P03864221  
 Social Services Speci...  
 Regular (R)  
 \$36,624.00  
 MH-HUDSPETH REGI...  
 03864214 (31058837)  
 212121  
 State Service (00)  
 Authorized in Appropri...  
 SPB Selection Exempt

 AMBER MADDOX

**1 / 1 FTE**

**21047875**  
 Admin Support Assist...  
 P03864068  
 Admin Support Assist...  
 Regular (R)  
 \$28,542.30  
 MH-HUDSPETH REGI...  
 03864214 (31058837)  
 361112  
 State Service (00)  
 Authorized in Appropri...  
 Promotional

 E+

**0 / 1 FTE**

Support Coordination I

fy 2024

21047909  
Program Specialist Su...  
P03864122  
Program Specialist Su...  
Regular (P)  
\$61,416.94  
MF-HUDSPETH REGI...  
03864122 (31059835)  
31111140  
State Service (00)  
Authorized in Appropri...  
SPB Selection Exempt

CAROLYN JONES

1 / 1 FTE

21 Positions Below:

21048390 Social Services Pr... P03864769	0 / 1 FTE	20042407 Program Specialist... P03864256	JOYCE KINNARD	21047956 Social Services Pr... P03864247	0 / 1 FTE
21048389 Social Services Pr... P03864768	1 / 1 FTE	20042343 Social Services Pr... P03864184	BRENDA MARTIN	21047904 Admin Support Ass... P03864110	1 / 1 FTE
21048370 Social Services Pr... P03864746	1 / 1 FTE	20042341 Social Services Pr... P03864182	LESHUNDA PARKS	21047879 Admin Support Ass... P03864072	1 / 1 FTE
21048316 Social Services Pr... P03864696	1 / 1 FTE	20042345 Social Services Pr... P03864186	1 / 1 FTE	21047872 Social Services Pr... P03864065	1 / 1 FTE
21048304 Social Services Pr... P03864671	1 / 1 FTE	20042377 Social Services Pr... P03864225	0 / 1 FTE	21101081 HEALTH CARE 101081	1 / 1 FTE
21048069 Social Services Pr... P03864398	0 / 1 FTE	21047967 Social Services Pr... P03864265	JOSEPHINE WOODS	21101093 HEALTH CARE 101093	1 / 1 FTE
21048007 Social Services Pr... P03864314	1 / 1 FTE	21047959 Social Services Pr... P03864251	ORIA BIBBS	21048435 Social Services Pr... P03864815	0 / 1 FTE
	1 / 1 FTE		1 / 1 FTE		1 / 1 FTE
View Less					

fy2024

Asst. Director

21047857  
 Deputy Administrators...  
 P03864045  
 Deputy Administrators...  
 Regular (R)  
 \$74,308.36  
 MH-HUDSPETH REGI...  
 03864045 (31058833)  
 999999  
 State Service (00)  
 Authorized in Appropri...  
 Promotional

ANGELA  
 ALEXANDER

1 / 1 FTE

10 Positions Below

MOFGH

21048347  
 Program Specialist IV  
 P03864722  
 Program Specialist IV  
 Regular (R)  
 \$51,693.41  
 MH-HUDSPETH REGI...  
 03860001 (31058838)  
 000000  
 State Service (00)  
 Authorized in Appropri...  
 SPB Selection Exempt

DONNA HOUSTON

1 / 1 FTE

3R Positions Below

21048278  
 Program Specialist IV  
 P03864641  
 Program Specialist IV  
 Regular (R)  
 \$51,693.41  
 MH-HUDSPETH REGI...  
 03864641 (31058843)  
 3211  
 State Service (00)  
 Authorized in Appropri...  
 SPB Selection Exempt

KELLIE STEWART

1 / 1 FTE

21048252  
 Program Specialist Te...  
 P03864612  
 Program Specialist Te...  
 Regular (R)  
 \$56,345.82  
 MH-HUDSPETH REGI...  
 03864612 (31058842)  
 60009210  
 State Service (00)  
 Authorized in Appropri...  
 SPB Selection Exempt

JAMESIA GILBERT

1 / 1 FTE

5 Positions Below

21048121  
 Program Specialist Su...  
 P03864452  
 Program Specialist Su...  
 Regular (R)  
 \$61,416.94  
 MH-HUDSPETH REGI...  
 03864452 (31058926)  
 31130000  
 State Service (00)  
 Authorized in Appropri...  
 Promotional

R

0 / 1 FTE

3 Positions Below

20042252  
 Admin Support Assist...  
 P03864019  
 Admin Support Assist...  
 Regular (R)  
 \$28,542.30  
 MH-HUDSPETH REGI...  
 03864015 (31058833)  
 41  
 State Service (00)  
 Authorized in Appropri...  
 Promotional

SHANTRELL  
 HOPES

1 / 1 FTE

20042368  
 Behavioral Health Su...  
 P03864214  
 Behavioral Health Su...  
 Regular (R)  
 \$91,555.33  
 MH-HUDSPETH REGI...  
 03864214 (31058837)  
 71111000  
 State Service (00)  
 Authorized in Appropri...  
 Promotional

DANIELLE WAHBA

1 / 1 FTE

4 Positions Below

YOSC GH

21047896  
 Program Specialist Te...  
 P03864092  
 Program Specialist Te...  
 Regular (R)  
 \$56,345.82  
 MH-HUDSPETH REGI...  
 03864092 (31058834)  
 214313  
 State Service (00)  
 Authorized in Appropri...  
 SPB Selection Exempt

WINDY SHIELDS

1 / 1 FTE

42 Positions Below

21050676  
 Program Specialist IV  
 P03860400  
 Program Specialist IV  
 Regular (R)  
 \$51,693.41  
 MH-HUDSPETH REGI...  
 03860400 (31059852)  
 6009202  
 NS - Time-Limited Em...  
 Escalated through DFA  
 Authorized in Appropri...  
 SPB Selection Exempt

SHELLA SANDERS

1 / 1 FTE

1 Position Below

21047964  
 Program Specialist III  
 P03864282  
 Program Specialist III  
 Regular (R)  
 \$43,509.31  
 MH-HUDSPETH REGI...  
 MH-HudspethRegC (3...  
 340000  
 State Service (00)  
 Authorized in Appropri...  
 SPB Selection Exempt

MARY RAMSON

1 / 1 FTE

21047906  
 Academic Teacher  
 P03864117  
 Academic Teacher  
 Regular (R)  
 \$40,286.40  
 MH-HUDSPETH REGI...  
 03864117 (31059652)  
 999999  
 State Service (00)  
 Authorized in Appropri...  
 SPB Selection Exempt

JEREMY MAYFIELD

1 / 1 FTE

38 Positions Below

21047909  
 Program Specialist Su...  
 P03864122  
 Program Specialist Su...  
 Regular (R)  
 \$61,416.94  
 MH-HUDSPETH REGI...  
 03864122 (31059835)  
 31111140  
 State Service (00)  
 Authorized in Appropri...  
 SPB Selection Exempt

CAROLYN JONES

1 / 1 FTE

21 Positions Below

MOFGH

21048138  
 Program Specialist IV  
 P03864471  
 Program Specialist IV  
 Regular (R)  
 \$51,693.41  
 MH-HUDSPETH REGI...  
 03864471 (31058840)  
 212100  
 State Service (00)  
 Authorized in Appropri...  
 SPB Selection Exempt

ANEDRA  
 LONGSTREET

1 / 1 FTE

36 Positions Below

21047947  
 Program Specialist Te...  
 P03864213  
 Program Specialist Te...  
 Regular (R)  
 \$56,345.82  
 MH-HUDSPETH REGI...  
 03864213 (31059804)  
 11111116  
 State Service (00)  
 Authorized in Appropri...  
 Promotional

KRISTIN JEWELL

1 / 1 FTE



fy2024

21048278  
Program Specialist IV  
PO3864641  
Program Specialist IV  
PO3864641  
KSL 693 41  
NH-HUDSPETH REG  
03864641 (31028843)  
3211  
State Service (00)  
Relocated in Agronomi  
SPB Selection Exempt

**KELLIE STEWART**

1.1 FTE

32 FTE - 3 Bldg

<p><b>21048278</b> Vocational Training PO3864819</p>	<p><b>21048278</b> Support Care Prof. PO3864741</p>	<p><b>21048278</b> Support Care Prof. PO3864741</p>	<p><b>21048278</b> Support Care Prof. PO3864741</p>	<p><b>21048278</b> Support Care Prof. PO3864741</p>	<p><b>21048278</b> Support Care Prof. PO3864741</p>	<p><b>21048278</b> Support Care Prof. PO3864741</p>
<p><b>21048278</b> Support Care Prof. PO3864803</p>	<p><b>21048278</b> Licensed Nurse Pr PO3864803</p>	<p><b>21048278</b> Support Care Prof. PO3864803</p>	<p><b>21048278</b> Support Care Prof. PO3864803</p>	<p><b>21048278</b> Support Care Prof. PO3864803</p>	<p><b>21048278</b> Support Care Prof. PO3864803</p>	<p><b>21048278</b> Support Care Prof. PO3864803</p>
<p><b>21048278</b> Support Care Prof. PO3864802</p>	<p><b>21048278</b> Support Care Prof. PO3864802</p>	<p><b>21048278</b> Support Care Prof. PO3864802</p>	<p><b>21048278</b> Support Care Prof. PO3864802</p>	<p><b>21048278</b> Support Care Prof. PO3864802</p>	<p><b>21048278</b> Support Care Prof. PO3864802</p>	<p><b>21048278</b> Support Care Prof. PO3864802</p>
<p><b>21048278</b> Support Care Prof. PO3864788</p>	<p><b>21048278</b> Support Care Prof. PO3864788</p>	<p><b>21048278</b> Support Care Prof. PO3864788</p>	<p><b>21048278</b> Support Care Prof. PO3864788</p>	<p><b>21048278</b> Support Care Prof. PO3864788</p>	<p><b>21048278</b> Support Care Prof. PO3864788</p>	<p><b>21048278</b> Support Care Prof. PO3864788</p>
<p><b>21048278</b> Admin Support Ass PO3864776</p>	<p><b>21048278</b> Admin Support Ass PO3864776</p>	<p><b>21048278</b> Admin Support Ass PO3864776</p>	<p><b>21048278</b> Admin Support Ass PO3864776</p>	<p><b>21048278</b> Admin Support Ass PO3864776</p>	<p><b>21048278</b> Admin Support Ass PO3864776</p>	<p><b>21048278</b> Admin Support Ass PO3864776</p>
<p><b>21048278</b> Nurse III PO3864770</p>	<p><b>21048278</b> Nurse III PO3864770</p>	<p><b>21048278</b> Nurse III PO3864770</p>	<p><b>21048278</b> Nurse III PO3864770</p>	<p><b>21048278</b> Nurse III PO3864770</p>	<p><b>21048278</b> Nurse III PO3864770</p>	<p><b>21048278</b> Nurse III PO3864770</p>
<p><b>21048278</b> Support Care Prof. PO3864733</p>	<p><b>21048278</b> Support Care Prof. PO3864733</p>	<p><b>21048278</b> Support Care Prof. PO3864733</p>	<p><b>21048278</b> Support Care Prof. PO3864733</p>	<p><b>21048278</b> Support Care Prof. PO3864733</p>	<p><b>21048278</b> Support Care Prof. PO3864733</p>	<p><b>21048278</b> Support Care Prof. PO3864733</p>

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fy 2024

Louisville Group homes

21047947  
Program Specialist Te...  
P03864213  
Regular (R)  
\$56,345.82  
MH-HUDSPETH REG...  
03864213 (31058604)  
11111116  
State Service (00)  
Authorized in Appropri...  
Promotional

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8 KRISTIN JEWELL

---

1 / 1 FTE

38 "Only" Bldg: Bldg:33

21048425 Support Care Prof... P03864805	SANTRENA TRIPLETT	1 / 1 FTE	21048194 Support Care Prof... P03864538	KRISTIN WALKER	1 / 1 FTE	20042238 Support Care Prof... P03864005	PRACIOUS HARRIS	1 / 1 FTE	20042395 Maintenance/Grou... P03864243	0 / 1 FTE
21048429 Support Care Prof... P03864809	LEATHA HUDDLESTON	1 / 1 FTE	21048182 Support Care Prof... P03864525	CHARNELE HICKMAN	1 / 1 FTE	20042241 Support Care Prof... P03864008	TIPHANIE STEELE	1 / 1 FTE	21047970 Program Specialist II P03864268	1 / 1 FTE
21048428 Support Care Prof... P03864808	MARY COLEMAN	1 / 1 FTE	21048154 Maintenance/Grou... P03864492	STANLEY FOSTER	1 / 1 FTE	20042244 Support Care Prof... P03864011		0 / 1 FTE	21047940 Support Care Prof... P03864198	1 / 1 FTE
21048433 Support Care Prof... P03864813	BETTY DANKINS	1 / 1 FTE	21048120 Support Care Prof... P03864451	Latoya Hudson	1 / 1 FTE	20042250 Admin Support Ass... P03864017	STEPHANIE HEMPHILL	1 / 1 FTE	21047930 Support Care Prof... P03864169	1 / 1 FTE
21048431 Support Care Prof... P03864811	CASSANDRA HARON	1 / 1 FTE	21048089 Support Care Prof... P03864415	ELAINE MAYS	1 / 1 FTE	20042273 Training Technician P03864097	DEBORAH FOSTER	1 / 1 FTE	21047934 Support Care Prof... P03864174	1 / 1 FTE
21048414 Support Care Prof... P03864793	JEANETTE TRIPLETT	1 / 1 FTE	21048079 Support Care Prof... P03864400	DIANNE DAILEY	1 / 1 FTE	20042274 Support Care Prof... P03864098	SOPHIA HUMES	1 / 1 FTE	21047839 Program Specialist II P03860327	1 / 1 FTE
21048392 Support Care Prof... P03864771	ALEAH TRIPLETT	1 / 1 FTE	21048070 Support Care Prof... P03864389	LINDA SHIELDS	1 / 1 FTE	20042335 Support Care Prof... P03864175	MATTIE WILLIAMS	1 / 1 FTE		1 / 1 FTE
21048379 Licensed Nurse Pr... P03864757	MELISSA WEST	1 / 1 FTE	20042315 Support Care Prof... P03864149	VICTORIA CRAIG	1 / 1 FTE	20042391 Nurse III P03864239	PAMELA MCCOOL	1 / 1 FTE		1 / 1 FTE

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fy 2024

meridian Group Homes

21047906  
Academic Teacher  
PO3864117  
Academic Teacher  
Regular (R)  
\$40,286.40  
MH-HUDSPETH REG...  
03864117 (31059652)  
999999  
State Service (00)  
Authorized in Appropri...  
SPB Selection Exempt

JEREMY MAYFIELD

1 / 1 FTE

SP - Total Org Bdfm:

21048416 Admin Support Ass... PO3864795	CASSANDRA ANDERSON	1 / 1 FTE	ANTONIO MOSLEY	1 / 1 FTE	21048259 Support Care Prof... PO3864622	DOROTHY WILSON	1 / 1 FTE	21048163 Support Care Prof... PO3864501	CATHY HOWELL	1 / 1 FTE	21048079 Nurse III PO3864399	21047980 Support Care Prof... PO3864278	KATHERINE WARREN	1 / 1 FTE
21048403 Support Care Prof... PO3864782	VIRGINIA HENDERSON	0 / 1 FTE	ERIC BATES	1 / 1 FTE	21048261 Support Care Prof... PO3864624	ANGELA DUKES	1 / 1 FTE	21048063 Support Care Prof... PO3864380	Joyce Johnigan	1 / 1 FTE	21047927 Laundry Worker Te... PO3864162	21047927 Support Care Prof... PO3864103	ERIKA FLUKER	1 / 1 FTE
21048407 Support Care Prof... PO3864786	PHYLLIS BARRETT	1 / 1 FTE	ESTELLA JOHNSON	1 / 1 FTE	21048153 Social Services Sp... PO3864603	KATHY LANIER	1 / 1 FTE	21048068 Nurse III PO3864386	KATHY LANIER	1 / 1 FTE	21047901 Support Care Prof... PO3864103	21047901 Support Care Prof... PO3864103	DEVONTA HODGE	1 / 1 FTE
21048369 MH-ACTIVE TREA... PO3864745	JUAN MARTINEZ	1 / 1 FTE	LEBREASHIA SCOTT	1 / 1 FTE	21048156 Maintenance/Grou... PO3864548	Support Care Prof...	1 / 1 FTE	21048036 Support Care Prof... PO3864348	Support Care Prof...	1 / 1 FTE	21047889 Support Care Prof... PO3864084	21047889 Support Care Prof... PO3864084	HATTIE JOHNSON	1 / 1 FTE
21048378 Licensed Nurse Pr... PO3864756	SHIRLEY PAYNE	1 / 1 FTE	Kendaysha Warren	1 / 1 FTE	21048115 Support Care Prof... PO3864445	JESALCO BUSH	0 / 1 FTE	21048013 Support Care Prof... PO3864321	JESALCO BUSH	1 / 1 FTE	21047859 Support Care Prof... PO3864050	21047859 Support Care Prof... PO3864050	YVONNA RICE	1 / 1 FTE
21048348 Behavioral Health ... PO3864723	MICHELLE BRANDON	1 / 1 FTE	CINDY BROWNHEARD	1 / 1 FTE	21048125 Support Care Prof... PO3864457	AMY BENNAMON	1 / 1 FTE	21048092 Support Care Prof... PO3864419	AMY BENNAMON	1 / 1 FTE	21047861 Support Care Prof... PO3864052	21047861 Support Care Prof... PO3864052	RALPH KEYES	1 / 1 FTE
21048292 Support Care Prof... PO3864659	PRISCILLA RICE	1 / 1 FTE	Licensed Nurse Pr...	1 / 1 FTE	21048109 Licensed Nurse Pr... PO3864439	Diamond Brooks	1 / 1 FTE	20042269 Program Specialist II PO3864047	Program Specialist II	1 / 1 FTE				
21048269 Support Care Prof... PO3864632	ANDREQUEZ BROWN	1 / 1 FTE	TAMMY ATKINSON	0 / 1 FTE	21048102 Support Care Prof... PO3864429	Michael Lovance	1 / 1 FTE	20042364 Program Specialist II PO3864209	Program Specialist II	1 / 1 FTE				
21048269 Support Care Prof... PO3864632	STACY SILLIMAN	1 / 1 FTE	Support Care Prof...	1 / 1 FTE			1 / 1 FTE							

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Kosciusko Group Homes

Heath

21047896  
Program Specialist Te  
PO3864092  
Program Specialist Te  
PO3864092  
SS6.345.87  
MH-HUDSPETH REGI  
C3864092 (31058834)  
214313  
State Service (00)  
Authorized in Approval  
SP Selection Exempt

WINDY SHIELDS  
1/1 FTE

21048118 Support Care Prof. PO3864797	LAFISIA WARDON	1/1 FTE	21048118 Support Care Prof. PO3864797	JOE MITCHELL	1/1 FTE	21048118 Support Care Prof. PO3864797	CEWAINE WALLACE	1/1 FTE	21047921 Licensed Nurse Pr. PO3864156	PAMELA FISHER	1/1 FTE
21048119 Support Care Prof. PO3864798	PALMA HAYNES	1/1 FTE	21048119 Support Care Prof. PO3864798	TIFRANEY JONES	1/1 FTE	21048119 Support Care Prof. PO3864798	LEITA GENTRY	1/1 FTE	21047921 Support Care Prof. PO3864155	SHANESHA TEAGUE	1/1 FTE
21048120 Support Care Prof. PO3864799	ALTON NASH	1/1 FTE	21048120 Support Care Prof. PO3864799	DOROTHY WILLIAMS	1/1 FTE	21048120 Support Care Prof. PO3864799	LEITA GENTRY	1/1 FTE	21047921 Support Care Prof. PO3864155	SANDRA BOYO	1/1 FTE
21048121 Support Care Prof. PO3864800	LORIA ROGERS	1/1 FTE	21048121 Support Care Prof. PO3864800	WINDY HALL	1/1 FTE	21048121 Support Care Prof. PO3864800	JUNE LI DYO	0/1 FTE	21047921 Support Care Prof. PO3864152	MERICA TEAGUE	1/1 FTE
21048122 Academic Teacher PO3864801	ANN WARD	1/1 FTE	21048122 Academic Teacher PO3864801	KATHALEEN MALLET	1/1 FTE	21048122 Academic Teacher PO3864801	NINA ROBY	1/1 FTE	21047921 Admin Support Ass. PO3864096	PAMMI PEE	1/1 FTE
21048123 Social Services Sp PO3864802	LOUISE BRADFORD	0/1 FTE	21048123 Social Services Sp PO3864802	MARSHA SMITH	1/1 FTE	21048123 Social Services Sp PO3864802	Sylvia Dent	0/1 FTE	21047921 Licensed Nurse Pr. PO3864053	LENDORA HARMON	1/1 FTE
21048124 Support Care Prof. PO3864803	LOUISE BRADFORD	1/1 FTE	21048124 Support Care Prof. PO3864803	BURD PATRICK	1/1 FTE	21048124 Support Care Prof. PO3864803	MARCOUTA GUYTON	0/1 FTE	21047921 Support Care Prof. PO3864001	WYVIAN GORDON	1/1 FTE
											View Less

442024

Case Management

21048252  
 Program Specialist Te...  
 P03864612  
 Program Specialist Te...  
 Regular (R)  
 \$56,345.82  
 MH-HUDSPETH REGI...  
 03864612 (31058842)  
 60009210  
 State Service (00)  
 Authorized in Appropri...  
 SPB Selection Exempt

JAMESIA GILBERT

1 / 1 FTE

5 Positions Below

21048401  
 Program Specialist IV  
 P03864780  
 Program Specialist IV  
 Regular (R)  
 \$51,693.41  
 MH-HUDSPETH REGI...  
 MH-HudspethRegC (3...  
 31131006  
 State Service (00)  
 Authorized in Appropri...  
 SPB Selection Exempt

SHAMEKA SCOTT

1 / 1 FTE

21048310  
 Admin Support Assist...  
 P03864678  
 Admin Support Assist...  
 Regular (R)  
 \$28,542.30  
 MH-HUDSPETH REGI...  
 03864612 (31058842)  
 3214  
 State Service (00)  
 Authorized in Appropri...  
 Promotional

NATHANIEL CLARK

1 / 1 FTE

21047938  
 Social Services Progra...  
 P03864189  
 Social Services Progra...  
 Regular (R)  
 \$33,600.00  
 MH-HUDSPETH REGI...  
 03864122 (31058835)  
 31111140  
 State Service (00)  
 Authorized in Appropri...  
 SPB Selection Exempt

ARLESHA MCKEE

1 / 1 FTE

21047937  
 Social Services Progra...  
 P03864188  
 Social Services Progra...  
 Regular (R)  
 \$33,600.00  
 MH-HUDSPETH REGI...  
 03864122 (31058835)  
 31111140  
 State Service (00)  
 Authorized in Appropri...  
 Promotional

KENYA NORWOOD

1 / 1 FTE

21048437  
 Social Services Progra...  
 P03864818  
 Social Services Progra...  
 Regular (R)  
 \$33,600.00  
 MH-HUDSPETH REGI...  
 03864122 (31058835)  
 31111140  
 NS - Time-Limited Em...  
 Re-Authorized in Appr...  
 SPB Selection Exempt

RAE POWERS

1 / 1 FTE

fy 2024

Program Director

21048420  
Deputy Director - Tier I  
P03864799  
Deputy Director - Tier I  
Regular (R)  
\$74,308.36  
MH-HUDSPETH REGI...  
03864799 (31058847)  
999999  
State Service (00)  
Authorized in Appropri...  
SPB Selection Exempt

TONI MOORE

1 / 1 FTE

27 Positions Below

21048441 Program Specialist II P03864824	FLORA BARNES 1 / 1 FTE	21048232 Program Specialist II P03864585	PATRICIA HUGHES 1 / 1 FTE	20042263 Admin Support Ass... P03864034	0 / 1 FTE	21047903 Vocational Training... P03864105	RUTH POLLARD 1 / 1 FTE
21048395 Support Care Prof... P03864774	LAKITA WILLIAMS 1 / 1 FTE	21048204 Program Specialist... P03864549	0 / 1 FTE	20042266 Vocational Training... P03864038	1 / 1 FTE	21047900 Vocational Training... P03864100	AURELIA REDDY 1 / 1 FTE
21048375 Custodian Supervi... P03864752	YETTA BANKS 1 / 1 FTE	21048152 Support Care Prof... P03864490	0 / 1 FTE	20042289 Records Specialist ... P03864116	5	21047885 Program Specialist... P03864080	TUNYA SHIRLEY 1 / 1 FTE
21048354 Academic Teacher P03864729	MAURICE POLK 1 / 1 FTE	21048077 Nutritionist Supervi... P03864396	0 / 1 FTE	20042404 Education Program... P03864253	1 / 1 FTE	21047877 Program Specialist... P03864071	MIRANDA EVERETT 1 / 1 FTE
21048337 Support Care Prof... P03864710	MICHAEL DELAANCY 1 / 1 FTE	21048018 Support Care Prof... P03864327	1 / 1 FTE	20042389 Program Specialist II P03864237	1 / 1 FTE	21047858 Program Specialist II P03864046	0 / 1 FTE
21048313 Speech-Language ... P03864682	CHARLENE JONES 1 / 1 FTE	20042318 Program Specialist... P03864152	0 / 1 FTE	21047957 Support Care Prof... P03864248	1 / 1 FTE	21047842 Academic Teacher P03864048	CASSANDRA WALKER 1 / 1 FTE
21048280 Therapeutic Thera... P03864643	0 / 1 FTE	20042249 Admin Support Ass... P03864016	0 / 1 FTE	21047910 Dietitian Team Lead P03864123	27		

fy2024

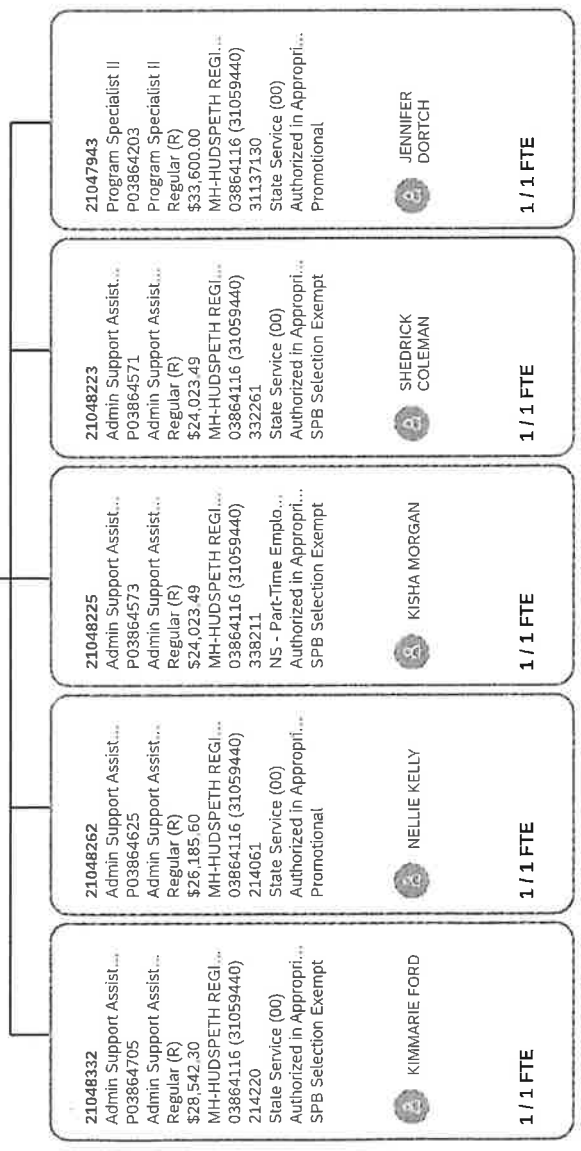
3/11/24

20042289  
 Records Specialist Te...  
 P03864116  
 Records Specialist Te...  
 Regular (R)  
 \$36,624.00  
 MH-HUDSPETH REGI...  
 03864116 (31059440)  
 999999  
 State Service (00)  
 Authorized in Appropri...  
 Promotional

 PAMELA SASSER

**1 / 1 FTE**

5 Positions Below





fy 2024

Nursing

21048317  
Nurse Supervisor  
PL03861687  
Kendrea Smith  
MH-HUDSPETH REGI  
03864687 (31058895)  
31111600  
State Service (00)  
Authorized in Approp.  
SPB Selection Exempt

LANCIE SUGREST

1/1 FTE

21048397 Nurse III PO3864766	JULIA KELLY	21048318 Licensed Nurse Pr PO3864688	MICHELLE SANDERS	21048140 Nurse Pr PO3864474	LINDA SMITH	20042314 Nurse II PO3864247	KENDRA SMITH	21047923 Nurse Pr PO3864137	KAREN WRESTAD	21047883 Licensed Nurse Pr PO3864078	JEANNA GRACE
21048380 Nurse III PO3864759	DANIEL HUDSON	21048305 Licensed Nurse Pr PO3864677	ROBIN ISRAEL	21048136 Licensed Nurse Pr PO3864469	DARBY ANDREWS	20042312 Nurse III PO3864144	1/1 FTE	21047917 Licensed Nurse Pr PO3864142	NATASHA MILLER	21047883 Nurse III PO3864076	LATOYA BLAND
21048372 Support Care Prof PO3864746	MONIQUE JACKSON	21048287 Support Care Prof PO3864653	ANGEL GUADEN	21048029 Nurse III PO3864340	CLARA HIGFIELD	20042313 Licensed Nurse Pr PO3864146	0/1 FTE	21047916 Admin Support Ass PO3864311	JOSHUA JONES	21047880 Psychiatric Nurse PO3864074	JULIETTA CHRISOLIM
21048359 Nurse III PO3864725	SHERLA JANKINS	21048236 Nurse Pr PO3864552	MAKESHIA PRINXTON	20042307 Nurse Pr PO3864137	BENJAMIN POLLY	20042270 Support Care Prof PO3864049	1/1 FTE	21047915 Nurse III PO3864139	1/1 FTE	21047883 Nurse Pr PO3864054	FARRON CALDERON
21048356 Licensed Nurse Pr PO3864731	CAROL ATKINSON	21048125 Nurse I PO3864518	1/1 FTE	20042308 Nurse III PO3864138	CRISTAL FOSTER	20042386 Nurse III PO3864244	1/1 FTE	21047914 Nurse III PO3864135	KATIE LUW	21047855 Program Specialist PO3864043	KIMBERLY HESTER
21048343 Nurse III PO3864717	CENTERIA ELBERT	21048166 Nurse Team Lead PO3864505	ROY MORADO	20042306 Nurse III PO3864136	JANICE HOUSTON	21047926 Nurse III PO3864161	1/1 FTE	21047918 Nurse III PO3864145	1/1 FTE	21047849 Licensed Nurse Pr PO3864020	DEBRA HAYLEY
21048342 Licensed Nurse Pr PO3864716	JESSIE GREATHAM	21048155 Nurse Pr PO3864483	HALEY WICKER	20042311 Licensed Nurse Pr PO3864143	SARON WOPHREE	21047924 Licensed Nurse Pr PO3864459	1/1 FTE	21047897 Nurse Pr PO3864094	1/1 FTE	21047897 Nurse Pr PO3864094	VALENTINE

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Pharmacy

Pharmacy

21047846  
Pharmacist II  
P03864022  
Pharmacist II  
Regular (R)  
\$96,987.10  
MH-HUDSPETH REGI...  
03860001 (31058898)  
63111120  
State Service (00)  
Authorized in Appropri...  
SPB Selection Exempt

 STEPHANIE  
FEIGLER

**1 / 1 FTE**

2 Positions Below

21048443  
PHARMACIST TECHN...  
P03864831  
PHARMACIST TECHN...  
Regular (R)  
28545.56  
MH-HUDSPETH REGI...  
03864022 (31058832)  
214112  
NS - Time Limited Em...  
Re-Authorized in Appr...  
SPB Selection Exempt



**0 / 1 FTE**

21048201  
Pharmacist II  
P03864546  
Pharmacist II  
Regular (R)  
\$96,987.10  
MH-HUDSPETH REGI...  
321131  
State Service (00)  
Authorized in Appropri...  
SPB Selection Exempt

 LAMBERT LANE

**1 / 1 FTE**

1/2/21

Healey

21048019  
 Dentist  
 P03864328  
 Dentist  
 Regular (R)  
 \$104,384.53  
 MH-HUDSPETH REGI...  
 03864328 (31059653)  
 63111110  
 NS - Physicians/Denti...  
 Authorized in Appropri...  
 SPB Selection Exempt

 STEPHANIE WELBORN

**1 / 1 FTE**

2 Positions Below

21048226  
 Support Care Professi...  
 P03864575  
 Support Care Professi...  
 Regular (R)  
 \$24,023.49  
 MH-HUDSPETH REGI...  
 03864328 (31059653)  
 214211  
 State Service (00)  
 Authorized in Appropri...  
 SPB Selection Exempt

 ISMAH WELLS

**1 / 1 FTE**

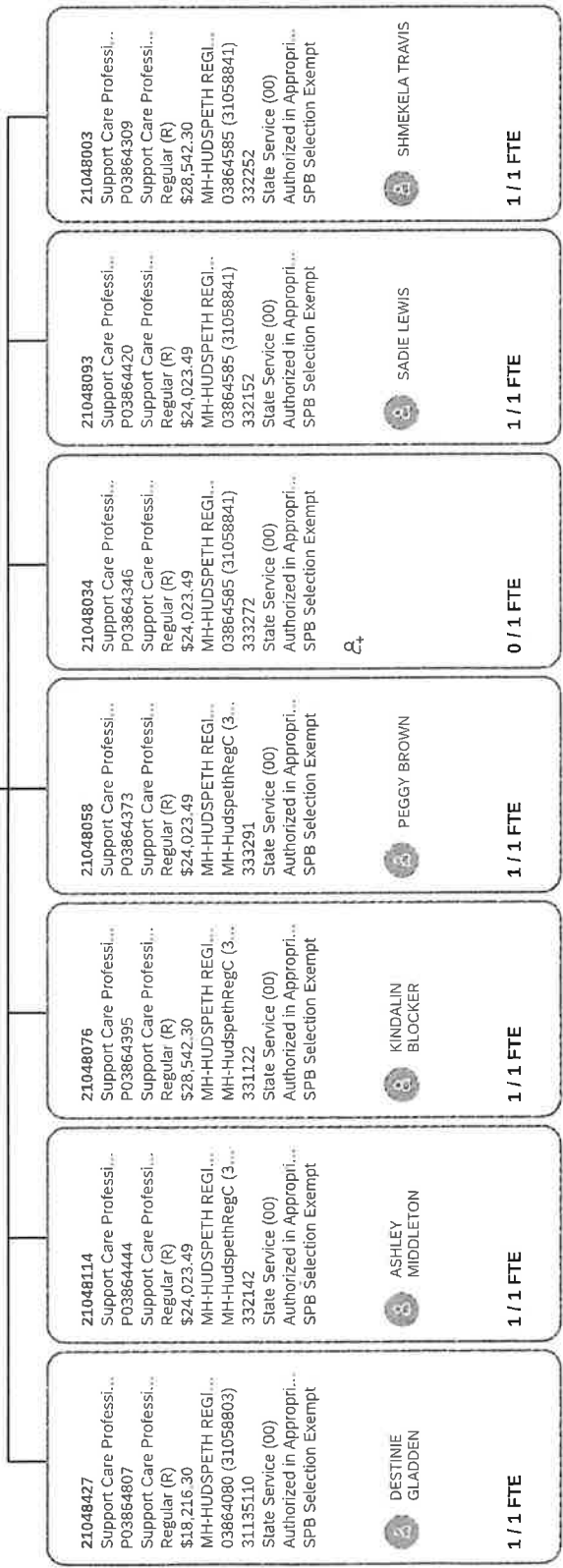
20042284  
 Support Care Professi...  
 P03864111  
 Support Care Professi...  
 Regular (R)  
 \$24,023.49  
 MH-HUDSPETH REGI...  
 03864328 (31059653)  
 342162  
 State Service (00)  
 Authorized in Appropri...  
 SPB Selection Exempt

 ROSE PACE

**1 / 1 FTE**

21048232  
 Program Specialist II  
 P03864585  
 Program Specialist II  
 Regular (R)  
 \$33,600.00  
 MH-HUDSPETH REGI...  
 03864585 (31058841)  
 60003100  
 State Service (00)  
 Authorized in Appropri...  
 Promotional  
 PATRICIA HUGHES  
**1 / 1 FTE**

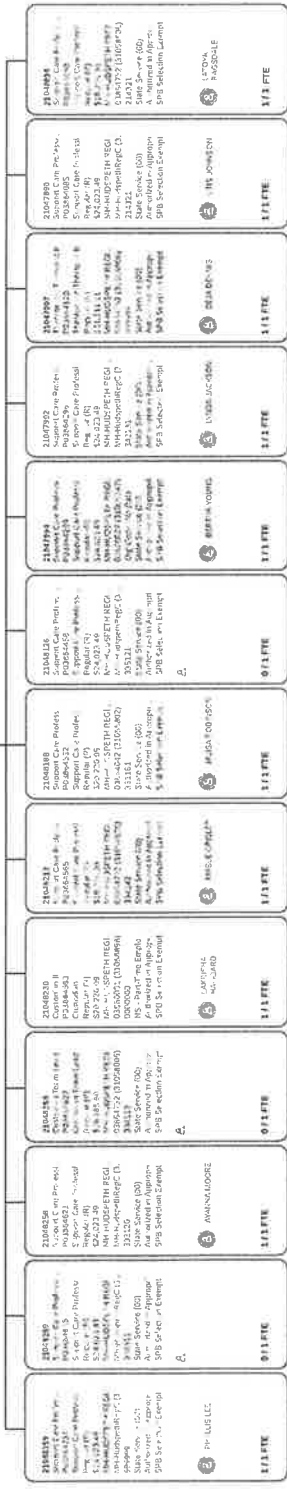
7 Positions Below



# Housekeeping

fy 2024

2100175  
 2100176  
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21048077  
 Nutritionist Supervisor  
 P03864396  
 Nutritionist Supervisor  
 Regular (R)  
 \$61,416.94  
 MH-Hudspeth RegC (3...  
 31134180  
 State Service (00)  
 Authorized in Appropri...  
 SPB Selection Exempt

THERESA ROGERS

**1 / 1 FTE**

21048373 Vocational Training... P03864749	BESSIE DAVIS 1 / 1 FTE	21048043 Support Care Prof... P03864357	MICAH MILLER 1 / 1 FTE	20042240 Support Care Prof... P03864007	ANDRE SMITH 1 / 1 FTE	21047990 Support Care Prof... P03864294	GLORIA RANSOM 1 / 1 FTE
21048294 Support Care Prof... P03864660	VERONICA CHRISTON 1 / 1 FTE	21048046 Support Care Prof... P03864361	ALICIA ROBINSON 1 / 1 FTE	20042259 Warehouse Associ... P03864030	NICHOLAS GROVES 1 / 1 FTE	21047963 Support Care Prof... P03864260	KITIA CRAFT 1 / 1 FTE
21048263 Support Care Prof... P03864625	JUDY AMIKER-HOLLOWAY 1 / 1 FTE	21048031 Support Care Prof... P03864343	LORIE CASTON 1 / 1 FTE	20042275 Food Service Team... P03864099	LAVERNE BERRY 1 / 1 FTE	21047953 Support Care Prof... P03864232	CHARLA BULLARD 0 / 1 FTE
21048206 Support Care Prof... P03864553	CHRISTINA MIDDLETON 1 / 1 FTE	21048022 Support Care Prof... P03864331	IESHA JOHNSON 0 / 1 FTE	20042296 Support Care Prof... P03864127	TILISHA LAMBERT 1 / 1 FTE	21047939 Admin Support Ass... P03864190	SHERITA PICKERING 1 / 1 FTE
21048208 Support Care Prof... P03864555	MICHELLE GIBSON 1 / 1 FTE	21048009 Support Care Prof... P03864316	RHONDA CAULEY 1 / 1 FTE	20042328 Warehouse Associ... P03864166	JUSTIN COLEMAN 1 / 1 FTE	21047843 Support Care Prof... P03864000	DANITA OUEBEDEAU 1 / 1 FTE
21048049 Support Care Prof... P03864364	LATASHA HAYES 0 / 1 FTE	21048015 Support Care Prof... P03864324	VENESSETT JONES 1 / 1 FTE	21047995 Support Care Prof... P03864300	MARIA HOLLOWAY 1 / 1 FTE	21048400 Dietitian Team Lead P03864779	MCRENDIE MINTER 1 / 1 FTE
	BESSIE DAVIS 1 / 1 FTE						

[View Less](#)







Agency Revenue Source Report - FY2023 Data

As Required by HB 831, 2015 Legislative Session

And SB 2387, 2016 Legislative Session

Agency Name Hudspeth Regional Center

Budget Year 2023

State Support Sources  
 General Funds Amount Received 8604101

State Support Special Funds: Amount Received

Education Enhancement Funds	
Health Care Expendable Funds	572207
Tobacco Control Funds	
Capital Expense Funds	
Budget Contingency Funds	
Working Cash Stabilization Reserve Funds	
BP Settlement Fund	
Gulf Coast Restoration Fund	
Coronavirus State Fiscal Recovery Fund	
Coronavirus State Fiscal Recovery Lost Revenue Fund	
SSSF add'l #1	
SSSF add'l #2	
SSSF add'l #3	

List all Federal Funds at its most specific level, such as an office or division, include name of grant, grantor, not the federal department.

<u>Federal Funds</u>	Amount Received	Action or results promised in order to receive funds
<i>FGP Grant</i>	<span style="border: 1px solid black; padding: 2px;">247942</span>	<div style="border: 1px solid black; height: 20px;"></div>

Description of any Maintenance of Effort agreements entered into with any federal agency or subdivision thereof

Special Funds Amount Received

<i>Medicaid</i>	34049283
<i>Medicaid HCBW</i>	1478469
<i>Medicaid Other</i>	944045
<i>Client/Patient Fees</i>	1703114
<i>Medicare</i>	550191
<i>Other</i>	107662
<i>Sales</i>	31443

Revenue from Tax, Fine or Fee Assessed

<i>Tax, Fine or Fee #1</i>	Amount Assessed	
<i>Copy Entire Section to Add New Item</i>	Amount Collected	
	Authority to Collect	
	Method of Determining Assessment	
	Method of Collection	
	Amt. & Purpose for which Expended	

Amount	Purpose

Amount Transferred to General Fund	
Authority for Transfer to General Fund	
Amount Transferred to Another Entity	
Authority for Transfer to Other Entity	
Name of Other Entity	
Fiscal Year-Ending Balance	

Fiscal Year 2025 Budget Sheet

Line Item Requests	Quantity	Total Salary	Total Fringe	Total Need
Total Additional Headcount Need	22	\$969,368.44	\$435,744.27	\$1,405,112.71
Total Title Change Need	0	\$0.00	\$0.00	\$0.00
Total Salary Progression Need	550	\$291,687.00	\$96,402.55	\$388,089.55
Total Equity Adjustment Need	0	\$0.00	\$0.00	\$0.00
Total Immediate Labor Market Change Need	0	\$0.00	\$0.00	\$0.00
<b>Total SPB Budget Request</b>	<b>572</b>	<b>\$1,261,055.44</b>	<b>\$532,146.82</b>	<b>\$1,793,202.26</b>

\* Total should agree with the "Additional Compensation" amount in the FY25 budget request

Headcount Increase					
*This request is for additional authorized headcounts the agency anticipates hiring in the upcoming fiscal year. Requested increases should only be included if the agency can not meet the staffing needs with the current vacancy compliance headcounts and funding.					
Title	Reason	Quantity	Total Salary	Total Fringe	Total Need
See Attached	Crisis Service	12	\$479,372.00	\$221,360.45	\$700,732.45
See Attached	Other Services	10	489,996.44	214,383.82	704,380.26
					-
					-
<b>Total Additional Headcount Need</b>		<b>22</b>	<b>\$969,368.44</b>	<b>\$435,744.27</b>	<b>\$1,405,112.71</b>

Title Changes					
*Group similar requests for similar reasons					
Old Title	New Title	Quantity	Increase Amt	Fringe	Total Need
					\$0.00
					\$0.00
					\$0.00
<b>Total Title Change Need</b>		<b>0</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

In-Range Adjustments - Salary Progression					
*Group similar requests for similar reasons					
Current Title	Reason	Quantity	Increase Amt	Fringe	Total Need
See Attached	Longevity Increases	538	\$272,950.00	\$90,209.97	\$363,159.98
See Attached	Benchmarks	12	18,737	6,193	\$24,929.58
					\$0.00
<b>Total Salary Progression Need</b>		<b>550</b>	<b>\$291,687.00</b>	<b>\$96,402.55</b>	<b>\$388,089.55</b>

In-Range Adjustments - Equity Adjustment					
*Group similar requests for similar reasons					
Current Title	Reason	Quantity	Increase Amt	Fringe	Total Need
					\$0.00
					\$0.00
<b>Total Equity Adjustment Need</b>		0	\$0.00	\$0.00	\$0.00

In-Range Adjustments - Immediate Labor Market Changes					
*Group similar requests for similar reasons					
Current Title	Reason	Quantity	Increase Amt	Fringe	Total Need
					\$0.00
					\$0.00
					\$0.00
<b>Total Immediate Labor Market Change Need</b>		0	\$0.00	\$0.00	\$0.00

Continuation of Existing Vacancy Funding					
*This request should be the vacant headcount and funding the agency believes they will fill in the upcoming fiscal year or are currently out for recruitment in this fiscal year. These should NOT be requests for new headcount or funding over the current fiscal year appropriated salary amounts.					
Title	Reason	Quantity	Total Salary	Total Fringe	Total Need
					\$0.00
					\$0.00
					\$0.00
					\$0.00
<b>Total Existing Vacancy Funding</b>		0	\$0.00	\$0.00	\$0.00

IRA - Salary Progression

Current Title	Reason	Total
Human Resources Generalist I	HRCP	2,584
Education Program Administrator	CPM	4,810
Admin Support Assistant III	2% for Longevity	860
Vocational Training Instructor III	2% for Longevity	971
Vocational Training Instructor III	2% for Longevity	970
Support Care Professional Supervisor	2% for Longevity	1,171
Academic Teacher	2% for Longevity	1,871
Dietitian Team Lead	2% for Longevity	1,698
Program Specialist II	2% for Longevity	1,080
Support Care Professional Supervisor	2% for Longevity	1,131
Training Specialist II	2% for Longevity	1,362
Records Specialist Team Lead	2% for Longevity	1,402
Accountant III	2% for Longevity	1,799
Government Asset Specialist	2% for Longevity	1,042
Deputy Director - Tier I	2% for Longevity	2,135
Support Care Professional III	2% for Longevity	931
Accounting Manager	2% for Longevity	2,484
Support Care Professional III	2% for Longevity	881
Vocational Training Instructor III	2% for Longevity	966
Therapeutic Therapist II	2% for Longevity	1,136
Admin Support Assistant III	2% for Longevity	887
Maintenance/Grounds Manager	2% for Longevity	1,629
Program Specialist Supervisor	2% for Longevity	1,853
Deputy Director - Tier III	2% for Longevity	3,067
Program Specialist II	2% for Longevity	978
Social Services Program Team Lead	2% for Longevity	1,299
Admin Support Assistant IV	2% for Longevity	1,026
Support Care Professional III	2% for Longevity	911
Education Program Administrator	2% for Longevity	1,924
Human Resources Generalist II	2% for Longevity	1,428
Dentist	2% for Longevity	3,000
Program Specialist Team Leader	2% for Longevity	1,619
Admin Support Assistant IV	2% for Longevity	848
Program Specialist Team Leader	2% for Longevity	1,619
Support Care Professional Team Lead	2% for Longevity	1,048
Support Care Professional Team Lead	2% for Longevity	1,048
Training Technician	2% for Longevity	841
Social Services Specialist III	2% for Longevity	1,340
Academic Teacher	2% for Longevity	1,674
Accountant III	2% for Longevity	1,619
Program Specialist Team Leader	2% for Longevity	1,782
Social Services Manager	2% for Longevity	2,029
Deputy Administrators - Tier II	2% for Longevity	2,467
Support Care Professional Team Lead	2% for Longevity	1,048
Support Care Professional III	2% for Longevity	883

Program Specialist Team Leader	2% for Longevity	1,782
Program Specialist II	2% for Longevity	1,015
Vocational Training Instructor III	2% for Longevity	966
Licensed Nurse Practical	2% for Longevity	1,006
Support Care Professional Team Lead	2% for Longevity	1,048
Admin Support Assistant III	2% for Longevity	818
Support Care Professional Team Lead	2% for Longevity	1,048
Support Care Professional Team Lead	2% for Longevity	1,055
Program Specialist II	2% for Longevity	966
Support Care Professional Team Lead	2% for Longevity	1,018
Support Care Professional Team Lead	2% for Longevity	1,018
Warehouse Associate Team Lead	2% for Longevity	1,513
Maintenance/Grounds Technician III	2% for Longevity	967
Support Care Professional Team Lead	2% for Longevity	961
Academic Teacher	2% for Longevity	1,754
Behavioral Health Specialist II	2% for Longevity	1,273
Law Enforcement Officer II	2% for Longevity	1,228
Nurse III	2% for Longevity	1,631
Support Care Professional III	2% for Longevity	883
Social Services Specialist III	2% for Longevity	1,340
Nurse III	2% for Longevity	1,631
Admin Support Assistant III	2% for Longevity	753
Social Services Program Team Lead	2% for Longevity	1,181
Support Care Professional Team Lead	2% for Longevity	848
Support Care Professional III	2% for Longevity	808
Accountant III	2% for Longevity	1,590
Maintenance/Grounds Technician III	2% for Longevity	810
Support Care Professional Supervisor	2% for Longevity	1,067
Support Care Professional Team Lead	2% for Longevity	1,055
Nurse Supervisor	2% for Longevity	2,218
Social Services Specialist III	2% for Longevity	1,340
Licensed Nurse Practical	2% for Longevity	1,006
Program Specialist II	2% for Longevity	1,006
Warehouse Associate III	2% for Longevity	997
Support Care Professional Supervisor	2% for Longevity	998
Nurse III	2% for Longevity	1,631
Support Care Professional Team Lead	2% for Longevity	885
Support Care Professional Team Lead	2% for Longevity	961
Program Specialist II	2% for Longevity	1,032
Support Care Professional III	2% for Longevity	749
Admin Support Assistant II	2% for Longevity	677
Admin Support Assistant III	2% for Longevity	833
Support Care Professional III	2% for Longevity	883
Support Care Professional Team Lead	2% for Longevity	1,038
Program Specialist III	2% for Longevity	1,158
Licensed Nurse Practical	2% for Longevity	1,006
Maintenance/Grounds Technician II	2% for Longevity	748

Custodian	2% for Longevity	571
Maintenance/Grounds Team Lead	2% for Longevity	910
Nurse Team Lead	2% for Longevity	1,929
Behavioral Health Specialist II	2% for Longevity	1,273
Program Specialist Team Leader	2% for Longevity	1,750
Program Specialist II	2% for Longevity	1,032
Support Care Professional III	2% for Longevity	883
Maintenance/Grounds Technician III	2% for Longevity	927
Support Care Professional Team Lead	2% for Longevity	981
Program Specialist II	2% for Longevity	985
Nurse III	2% for Longevity	1,631
Support Care Professional III	2% for Longevity	749
Support Care Professional Team Lead	2% for Longevity	848
Support Care Professional Team Lead	2% for Longevity	1,018
Social Services Specialist III	2% for Longevity	1,340
Support Care Professional Supervisor	2% for Longevity	999
Nutritionist Supervisor	2% for Longevity	1,798
Program Specialist IV	2% for Longevity	1,478
Program Specialist III	2% for Longevity	1,158
Vocational Training Instructor III	2% for Longevity	947
Support Care Professional Supervisor	2% for Longevity	1,050
Social Services Team Lead	2% for Longevity	1,538
Admin Support Assistant IV	2% for Longevity	889
Support Care Professional III	2% for Longevity	730
Support Care Professional Team Lead	2% for Longevity	999
Support Care Professional Team Lead	2% for Longevity	1,030
Licensed Nurse Practical	2% for Longevity	958
Support Care Professional III	2% for Longevity	893
Support Care Professional III	2% for Longevity	865
Accountant III	2% for Longevity	1,590
Support Care Professional Team Lead	2% for Longevity	867
Support Care Professional III	2% for Longevity	713
Accounting Team Lead	2% for Longevity	1,798
Admin Support Assistant III	2% for Longevity	792
Social Services Specialist III	2% for Longevity	1,340
Support Care Professional Team Lead	2% for Longevity	1,002
Support Care Professional Supervisor	2% for Longevity	998
Support Care Professional Team Lead	2% for Longevity	943
Support Care Professional Team Lead	2% for Longevity	885
Client Support Technician Team Lead	2% for Longevity	1,546
Nurse III	2% for Longevity	1,631
Program Specialist IV	2% for Longevity	1,430
Academic Teacher	2% for Longevity	1,487
Custodian Supervisor	2% for Longevity	986
Support Care Professional Team Lead	2% for Longevity	915
Nurse III	1% for Longevity	816
Program Specialist III	1% for Longevity	579

Support Care Professional Supervisor	1% for Longevity	551
Accountant II	1% for Longevity	601
Support Care Professional III	1% for Longevity	419
Warehouse Associate Team Lead	1% for Longevity	601
Food Service Team Lead	1% for Longevity	454
Admin Support Assistant II	1% for Longevity	333
Custodian	1% for Longevity	279
Licensed Nurse Practical	1% for Longevity	480
Support Care Professional Team Lead	1% for Longevity	458
Support Care Professional Team Lead	1% for Longevity	502
Support Care Professional Team Lead	1% for Longevity	442
Support Care Professional III	1% for Longevity	403
Support Care Professional III	1% for Longevity	426
Support Care Professional Team Lead	1% for Longevity	486
Nurse III	1% for Longevity	816
Support Care Professional Team Lead	1% for Longevity	486
Licensed Nurse Practical	1% for Longevity	468
Nurse III	1% for Longevity	816
Support Care Professional Team Lead	1% for Longevity	446
Systems Administration Team Lead	1% for Longevity	1,019
Support Care Professional Team Lead	1% for Longevity	486
Human Resources Generalist I	1% for Longevity	494
Support Care Professional III	1% for Longevity	403
Licensed Nurse Practical	1% for Longevity	468
Maintenance/Grounds Team Lead	1% for Longevity	468
Support Care Professional Supervisor	1% for Longevity	499
Nurse III	1% for Longevity	816
Nurse III	1% for Longevity	816
Support Care Professional Team Lead	1% for Longevity	442
Pharmacist II	1% for Longevity	1,646
Support Care Professional III	1% for Longevity	403
Program Specialist III	1% for Longevity	579
Nurse III	1% for Longevity	816
Support Care Professional III	1% for Longevity	403
Support Care Professional III	1% for Longevity	403
Admin Support Assistant IV	1% for Longevity	479
Support Care Professional Team Lead	1% for Longevity	486
Support Care Professional Team Lead	1% for Longevity	471
Nurse III	1% for Longevity	816
Behavioral Health Specialist II	1% for Longevity	641
Support Care Professional III	1% for Longevity	357
Admin Support Assistant IV	1% for Longevity	395
Support Care Professional III	1% for Longevity	403
Support Care Professional III	1% for Longevity	403
Support Care Professional Team Lead	1% for Longevity	424
Public Relations Specialist II	1% for Longevity	760
Support Care Professional Team Lead	1% for Longevity	495

Support Care Professional Supervisor	1% for Longevity	499
Support Care Professional Team Lead	1% for Longevity	486
Support Care Professional Team Lead	1% for Longevity	442
Support Care Professional Team Lead	1% for Longevity	486
Program Specialist IV	1% for Longevity	701
Academic Teacher	1% for Longevity	774
Support Care Professional Supervisor	1% for Longevity	535
Support Care Professional Team Lead	1% for Longevity	442
Support Care Professional Team Lead	1% for Longevity	486
Support Care Professional III	1% for Longevity	403
Human Resources Manager	1% for Longevity	1,090
Support Care Professional Team Lead	1% for Longevity	471
Program Specialist III	1% for Longevity	593
Support Care Professional Team Lead	1% for Longevity	436
Support Care Professional Supervisor	1% for Longevity	499
Support Care Professional Team Lead	1% for Longevity	486
Support Care Professional III	1% for Longevity	403
Nurse III	1% for Longevity	816
Warehouse Associate III	1% for Longevity	460
Support Care Professional Team Lead	1% for Longevity	486
Investigator III	1% for Longevity	704
Speech-Language Pathologist	1% for Longevity	873
Support Care Professional Team Lead	1% for Longevity	486
Social Services Specialist III	1% for Longevity	669
Support Care Professional Team Lead	1% for Longevity	486
Support Care Professional Team Lead	1% for Longevity	471
Support Care Professional Team Lead	1% for Longevity	442
Support Care Professional III	1% for Longevity	448
Social Services Specialist III	1% for Longevity	628
Support Care Professional III	1% for Longevity	403
Admin Support Assistant III	1% for Longevity	367
Nurse III	1% for Longevity	816
Academic Teacher	1% for Longevity	821
Academic Teacher	1% for Longevity	788
Support Care Professional Team Lead	1% for Longevity	486
Academic Teacher	1% for Longevity	796
Human Resources Team Lead	1% for Longevity	804
Warehouse Associate II	1% for Longevity	378
Support Care Professional III	1% for Longevity	357
Support Care Professional III	1% for Longevity	357
Support Care Professional III	1% for Longevity	411
Psychologist I	1% for Longevity	973
Academic Teacher	1% for Longevity	668
Support Care Professional III	1% for Longevity	468
Support Care Professional Supervisor	1% for Longevity	535
Licensed Nurse Practical	1% for Longevity	468
Support Care Professional Team Lead	1% for Longevity	436



Pharmacist II	1% for Longevity	1,474
Support Care Professional Team Lead	1% for Longevity	486
Support Care Professional III	1% for Longevity	403
Support Care Professional III	1% for Longevity	403
Support Care Professional Supervisor	1% for Longevity	499
Support Care Professional Team Lead	1% for Longevity	491
Support Care Professional Team Lead	1% for Longevity	442
Support Care Professional Team Lead	1% for Longevity	442
Social Services Specialist III	1% for Longevity	656
Support Care Professional Supervisor	1% for Longevity	499
Support Care Professional Team Lead	1% for Longevity	458
Support Care Professional Supervisor	1% for Longevity	499
Support Care Professional Team Lead	1% for Longevity	486
Support Care Professional III	1% for Longevity	403
Support Care Professional Team Lead	1% for Longevity	486
Vocational Training Instructor III	1% for Longevity	456
Human Resources Generalist I	1% for Longevity	500
Licensed Nurse Practical	1% for Longevity	468
Support Care Professional Team Lead	1% for Longevity	486
Support Care Professional Team Lead	1% for Longevity	471
Support Care Professional Team Lead	1% for Longevity	486
Vocational Training Instructor II	1% for Longevity	387
Laundry Worker Team Lead	1% for Longevity	363
Support Care Professional III	1% for Longevity	357
Support Care Professional III	1% for Longevity	403
Licensed Nurse Practical	1% for Longevity	468
Nurse III	1% for Longevity	816
Support Care Professional III	1% for Longevity	468
Support Care Professional III	1% for Longevity	403
Support Care Professional Team Lead	1% for Longevity	442
Support Care Professional III	1% for Longevity	357
Licensed Nurse Practical	1% for Longevity	468
Support Care Professional III	1% for Longevity	357
Nurse III	1% for Longevity	816
Support Care Professional Team Lead	1% for Longevity	424
Support Care Professional III	1% for Longevity	403
Nurse III	1% for Longevity	816
Licensed Nurse Practical	1% for Longevity	468
Support Care Professional Team Lead	1% for Longevity	487
Support Care Professional Team Lead	1% for Longevity	471
Support Care Professional Team Lead	1% for Longevity	486
Program Specialist II	1% for Longevity	492
Program Specialist IV	1% for Longevity	695
Support Care Professional III	1% for Longevity	403
Social Services Specialist III	1% for Longevity	669
Support Care Professional Team Lead	1% for Longevity	495
Support Care Professional Team Lead	1% for Longevity	444

Social Services Program Coordinator III	1% for Longevity	589
Support Care Professional Team Lead	1% for Longevity	486
Licensed Nurse Practical	1% for Longevity	468
Psychiatric Nurse Practitioner	1% for Longevity	1,369
Licensed Nurse Practical	1% for Longevity	468
Support Care Professional III	1% for Longevity	403
Support Care Professional III	1% for Longevity	403
Program Specialist IV	1% for Longevity	688
Social Services Program Coordinator II	1% for Longevity	542
Support Care Professional III	1% for Longevity	403
Support Care Professional Team Lead	1% for Longevity	442
Support Care Professional Team Lead	1% for Longevity	442
Support Care Professional Team Lead	1% for Longevity	442
Program Specialist III	1% for Longevity	579
Support Care Professional III	1% for Longevity	403
Support Care Professional Team Lead	1% for Longevity	442
Program Specialist II	1% for Longevity	447
Nurse III	1% for Longevity	816
Support Care Professional III	1% for Longevity	403
Support Care Professional Team Lead	1% for Longevity	436
Support Care Professional III	1% for Longevity	403
Support Care Professional Team Lead	1% for Longevity	471
Support Care Professional III	1% for Longevity	403
Warehouse Associate III	1% for Longevity	459
Support Care Professional Team Lead	1% for Longevity	442
Social Services Program Coordinator III	1% for Longevity	619
Behavioral Health Specialist II	1% for Longevity	637
Support Care Professional III	1% for Longevity	403
Admin Support Assistant IV	1% for Longevity	431
Support Care Professional III	1% for Longevity	403
Support Care Professional III	1% for Longevity	357
Admin Support Assistant III	1% for Longevity	406
Support Care Professional III	1% for Longevity	403
Support Care Professional Team Lead	1% for Longevity	442
Maintenance/Grounds Team Lead	1% for Longevity	527
Support Care Professional III	1% for Longevity	403
Support Care Professional III	1% for Longevity	403
Support Care Professional III	1% for Longevity	403
Support Care Professional Team Lead	1% for Longevity	428
Support Care Professional Team Lead	1% for Longevity	436
Support Care Professional III	1% for Longevity	403
Accountant III	1% for Longevity	749
Support Care Professional Team Lead	1% for Longevity	458
Support Care Professional Team Lead	1% for Longevity	471
Licensed Nurse Practical	1% for Longevity	468
Support Care Professional III	1% for Longevity	403
Support Care Professional III	1% for Longevity	403

Support Care Professional Team Lead	1% for Longevity	471
Support Care Professional Team Lead	1% for Longevity	436
Social Services Specialist III	1% for Longevity	669
Program Specialist II	1% for Longevity	492
Support Care Professional II	1% for Longevity	367
Support Care Professional III	1% for Longevity	403
Support Care Professional III	1% for Longevity	403
Social Services Program Coordinator III	1% for Longevity	589
Government Asset Specialist	1% for Longevity	454
Behavioral Health Specialist II	1% for Longevity	637
Support Care Professional III	1% for Longevity	398
Program Specialist IV	1% for Longevity	688
Support Care Professional III	1% for Longevity	398
Support Care Professional Team Lead	1% for Longevity	472
Support Care Professional III	1% for Longevity	403
Human Resources Generalist I	1% for Longevity	516
Nurse III	1% for Longevity	816
Support Care Professional III	1% for Longevity	398
Support Care Professional III	1% for Longevity	357
Social Services Program Coordinator III	1% for Longevity	589
Support Care Professional III	1% for Longevity	403
Support Care Professional III	1% for Longevity	403
Support Care Professional III	1% for Longevity	403
Support Care Professional III	1% for Longevity	403
Support Care Professional III	1% for Longevity	403
Support Care Professional III	1% for Longevity	398
Support Care Professional III	1% for Longevity	403
Support Care Professional III	1% for Longevity	403
Support Care Professional III	1% for Longevity	357
Support Care Professional III	1% for Longevity	392
Support Care Professional III	1% for Longevity	403
Support Care Professional III	1% for Longevity	403
Systems Administration Specialist I	1% for Longevity	676
Support Care Professional II	1% for Longevity	367
Behavioral Health Specialist II	1% for Longevity	637
Support Care Professional III	1% for Longevity	468
Support Care Professional III	1% for Longevity	403
Support Care Professional Team Lead	1% for Longevity	471
Maintenance/Grounds Supervisor	1% for Longevity	512
Support Care Professional III	1% for Longevity	398
Nurse III	1% for Longevity	816
Support Care Professional Supervisor	1% for Longevity	499
Support Care Professional Team Lead	1% for Longevity	434
Support Care Professional III	1% for Longevity	357
Support Care Professional III	1% for Longevity	398
Client Support Technician III	1% for Longevity	588
Nurse III	1% for Longevity	816
Social Services Program Coordinator II	1% for Longevity	542

Support Care Professional III	1% for Longevity	398
Support Care Professional III	1% for Longevity	398
Support Care Professional III	1% for Longevity	438
Therapeutic Therapist II	1% for Longevity	455
Program Specialist IV	1% for Longevity	699
Support Care Professional I	1% for Longevity	334
Support Care Professional III	1% for Longevity	403
Support Care Professional I	1% for Longevity	334
Support Care Professional I	1% for Longevity	325
Support Care Professional III	1% for Longevity	398
Support Care Professional III	1% for Longevity	403
Support Care Professional III	1% for Longevity	362
Support Care Professional III	1% for Longevity	403
Support Care Professional III	1% for Longevity	398
Behavioral Health Supervisor	1% for Longevity	1,340
Support Care Professional II	1% for Longevity	367
Support Care Professional III	1% for Longevity	403
Support Care Professional III	1% for Longevity	398
Support Care Professional III	1% for Longevity	403
Academic Teacher	1% for Longevity	874
Admin Support Assistant III	1% for Longevity	349
Support Care Professional I	1% for Longevity	279
Support Care Professional II	1% for Longevity	367
Program Specialist IV	1% for Longevity	688
Support Care Professional II	1% for Longevity	367
Support Care Professional II	1% for Longevity	357
Program Specialist II	1% for Longevity	447
Social Services Program Coordinator II	1% for Longevity	542
Support Care Professional I	1% for Longevity	353
Social Services Program Coordinator II	1% for Longevity	542
Support Care Professional II	1% for Longevity	357
Support Care Professional I	1% for Longevity	326
Support Care Professional II	1% for Longevity	357
Support Care Professional III	1% for Longevity	357
Program Specialist II	1% for Longevity	470
Support Care Professional III	1% for Longevity	357
Support Care Professional III	1% for Longevity	357
Support Care Professional II	1% for Longevity	357
Support Care Professional Supervisor	1% for Longevity	499
Support Care Professional III	1% for Longevity	391
Academic Teacher	1% for Longevity	663
Human Resources Generalist I	1% for Longevity	479
Social Services Specialist III	1% for Longevity	669
Support Care Professional I	1% for Longevity	318
Support Care Professional II	1% for Longevity	357
Support Care Professional III	1% for Longevity	403
Behavioral Health Specialist II	1% for Longevity	637

Nurse II	1% for Longevity	692
Support Care Professional II	1% for Longevity	357
Support Care Professional III	1% for Longevity	391
Support Care Professional III	1% for Longevity	391
Support Care Professional III	1% for Longevity	391
Support Care Professional III	1% for Longevity	391
Support Care Professional III	1% for Longevity	391
Training Specialist I	1% for Longevity	500
Nurse III	1% for Longevity	816
Social Services Program Coordinator II	1% for Longevity	542
Social Services Program Coordinator II	1% for Longevity	542
Support Care Professional I	1% for Longevity	326
Support Care Professional II	1% for Longevity	357
Support Care Professional III	1% for Longevity	391
Support Care Professional III	1% for Longevity	391
Law Enforcement Officer Manager	1% for Longevity	840
Licensed Nurse Practical	1% for Longevity	515
Support Care Professional I	1% for Longevity	326
Support Care Professional III	1% for Longevity	391
Support Care Professional Team Lead	1% for Longevity	428
Law Enforcement Officer Supervisor	1% for Longevity	749
Program Specialist III	1% for Longevity	608
Training Specialist I	1% for Longevity	500
Support Care Professional III	1% for Longevity	357
Support Care Professional Supervisor	1% for Longevity	524
Admin Support Assistant III	1% for Longevity	349
Law Enforcement Officer II	1% for Longevity	579
Law Enforcement Officer II	1% for Longevity	579
Support Care Professional I	1% for Longevity	297
Support Care Professional II	1% for Longevity	325
Support Care Professional III	1% for Longevity	357
Support Care Professional III	1% for Longevity	357
Support Care Professional II	1% for Longevity	325
Support Care Professional III	1% for Longevity	391
Program Specialist IV	1% for Longevity	699
Support Care Professional II	1% for Longevity	357
Licensed Nurse Practical	1% for Longevity	426
Support Care Professional I	1% for Longevity	297
Support Care Professional II	1% for Longevity	325
Support Care Professional Team Lead	1% for Longevity	428
Support Care Professional III	1% for Longevity	357
Support Care Professional III	1% for Longevity	357
Support Care Professional Team Lead	1% for Longevity	428
Support Care Professional Team Lead	1% for Longevity	428
Licensed Nurse Practical	1% for Longevity	468
Support Care Professional III	1% for Longevity	357
Support Care Professional III	1% for Longevity	391

Nurse III	1% for Longevity	741
Support Care Professional III	1% for Longevity	357
Support Care Professional III	1% for Longevity	357
Support Care Professional Team Lead	1% for Longevity	428
Nurse III	1% for Longevity	741
Support Care Professional III	1% for Longevity	357
Accountant II	1% for Longevity	608
Support Care Professional II	1% for Longevity	325
Support Care Professional III	1% for Longevity	357
Support Care Professional III	1% for Longevity	357
Admin Support Assistant IV	1% for Longevity	432
Program Specialist III	1% for Longevity	637
Support Care Professional III	1% for Longevity	357
Support Care Professional III	1% for Longevity	357
Support Care Professional III	1% for Longevity	357
Support Care Professional III	1% for Longevity	357
Support Care Professional II	1% for Longevity	325
Support Care Professional III	1% for Longevity	357
Support Care Professional III	1% for Longevity	357
Law Enforcement Officer III (Degree)	1% for Longevity	695
Social Services Specialist III	1% for Longevity	669
Support Care Professional II	1% for Longevity	325
Support Care Professional III	1% for Longevity	357
Social Services Program Coordinator II	1% for Longevity	542
Support Care Professional Team Lead	1% for Longevity	472
Admin Support Assistant IV	1% for Longevity	432
Admin Support Assistant IV	1% for Longevity	452
Support Care Professional I	1% for Longevity	297
Support Care Professional III	1% for Longevity	357
Support Care Professional III	1% for Longevity	357
Support Care Professional III	1% for Longevity	357
Social Services Program Coordinator II	1% for Longevity	542
Support Care Professional III	1% for Longevity	357
Program Specialist III	1% for Longevity	599
Social Services Specialist III	1% for Longevity	639
Support Care Professional II	1% for Longevity	325
Support Care Professional III	1% for Longevity	357
Support Care Professional III	1% for Longevity	357
Support Care Professional Team Lead	1% for Longevity	428
Social Services Program Coordinator III	1% for Longevity	615
Admin Support Specialist	1% for Longevity	585
Law Enforcement Officer II	1% for Longevity	579
Licensed Nurse Practical	1% for Longevity	468
Maintenance/Grounds Technician III	1% for Longevity	419
Nurse III	1% for Longevity	816
Program Specialist III	1% for Longevity	637
Program Specialist III	1% for Longevity	579



## Existing Vacancy Funding (Headcount)

Title	Reason	Total Need
Psychologist I	Behavioral Sup./Community Homes	98,379
Program Specialist IV	Diagnostic and Evaluation	84,180
Social Services Program Coordinator	Coordinator/Client Ratio	54,419
Social Services Program Coordinator	Coordinator/Client Ratio	54,419
Social Services Program Coordinator	Coordinator/Client Ratio	54,419
Social Services Program Coordinator	Coordinator/Client Ratio	54,419
Nurse III	Coordinator for CTS Nurses and EHR	79,408
Nurse III	Coordinator for CTS Nurses and EHR	79,408
Therapeutic Team Lead	Director of Therapeutic Services	65,117
Accountant III	Payroll/Client Reimbursement	80,212
Nurse III	Crisis Unit	79,407
Nurse III	Crisis Unit	79,407
Behavioral Health Specialist	Crisis Unit	70,252
Program Specialist IV	Crisis Unit	74,023
Social services Specialist III	Crisis Unit	73,547
Support Care Professional	Crisis Unit	45,159
Support Care Professional	Crisis Unit	45,159
Support Care Professional	Crisis Unit	45,159
Support Care Professional	Crisis Unit	45,159
Support Care Professional	Crisis Unit	45,159
Support Care Professional	Crisis Unit	45,159
Program Specialist II	Crisis Unit	53,142
		<b>1,405,113</b>